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FINANCING OF THE UNITED NATIONS ANGOLA VERIFICATION MISSION

Report of the Secretary-General

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I. INTRODUCTION

1. The General Assembly, by its resolution 48/241 of 5 April 1994, appropriated to the Special Account for the United Nations Angola Verification Mission (UNAVEM II), the amount of $5.5 million gross ($5,253,900 net), which was authorized with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions and assessed under the terms of subparagraph (e) of General Assembly decision 47/450 C for the operation of the Verification Mission for the period from 16 September to 15 December 1993.

2. By the same resolution the General Assembly also decided to appropriate the amount of $6,296,100 gross ($5,990,900 net), which was authorized and assessed under the terms of subparagraphs (a) and (b) of General Assembly decision 48/465, for the operation of the Verification Mission for the period from 16 December 1993 to 16 March 1994.

3. Also by the same resolution, the General Assembly decided to appropriate the amount of $5,246,750 gross ($4,992,375 net) for the operation of the Verification Mission for the period from 17 March to 31 May 1994. In addition, the Assembly decided to set off against the assessment among Member States the balance of $182,700 gross ($106,800 net), which remained from the authorization by the Assembly in its decision 48/465 for the period ending 31 March 1994.

4. By the same resolution, the General Assembly authorized the Secretary-General to enter into commitments for the Verification Mission at a rate not to exceed $2,098,700 gross ($1,997,000 net) per month for a period of four months beginning 1 June 1994 and the assessment thereof, subject to a decision by the Security Council to extend the mandate of the Mission beyond 31 May 1994. The Assembly also decided to set off against the assessment among Member States their respective share in the interest and miscellaneous income which amounted to $1,082,500 as of the period ending 15 September 1993.

5. Annex XIII presents the history of financing authorizations of UNAVEM from its inception on 3 January 1989 up to the mandate period ending 30 September 1994.

6. Since the submission of the last financing report on UNAVEM II of 4 January 1994 (A/48/836), the Secretary-General has submitted seven further reports 1/ to the Security Council on political, military and humanitarian developments in Angola and on the vital role that UNAVEM II continues to play in facilitating a peaceful resolution to the conflict.

7. By its resolution 890 (1993) of 15 December 1993, the Security Council extended the mandate of UNAVEM II from 16 December 1993 to 16 March 1994 and reiterated its readiness, in the event of the achievement of an effective and sustainable cease-fire, to consider promptly any recommendations by the Secretary-General to augment the Mission on the basis of that contingency planning.

8. In its resolution 903 (1993) of 16 March 1994, the Security Council declared its readiness, in principle, to consider authorizing promptly an

increase in the strength of UNAVEM so as to consolidate any settlement reached by the parties to the peace process in Angola, and invited the Secretary-General to proceed with contingency planning to that effect. However, the Council stipulated that any such considerations would be subject to a report by the Secretary-General that the parties had reached an effective agreement. The Council therefore decided to extend the mandate of UNAVEM II until 31 May 1994.

9. On 31 May 1994, after having considered the report of the Secretary-General dated 24 May 1994, 2/ the Security Council, by its resolution 922 (1994) decided to extend the mandate of UNAVEM II until 30 June 1994. The Council also declared its intention to reconsider the role of the United Nations in Angola in the event a peace agreement had not been reached at the peace talks at Lusaka by the time of the expiration of the extended mandate of UNAVEM II.

10. In his report to the Security Council of 20 June 1994, 3/ the Secretary-General informed the Council that the Lusaka peace talks had achieved some positive developments including agreement on all but one of the specific principles pertaining to the question of national reconciliation. The major and critical outstanding problem of the peace talks, had to do with the participation of the União Nacional para a Independência Total de Angola (UNITA) in the management of the affairs of State and government apparatus. Subsequently, the Security Council, by its resolution 932 (1994) of 30 June 1994, decided to extend the mandate of UNAVEM II until 30 September 1994. It again welcomed the preparations undertaken by the Secretary-General to augment the strength of the Mission but restated its intention to review the United Nations role in Angola in the event that a peace settlement had not been reached by the expiration of the UNAVEM II mandate.

11. In a statement of 9 September 1994, 4/ the President of the Security Council welcomed the letter from UNITA to the Special Representative of the Secretary-General of 5 September 1994. The Council accepted the letter as constituting formal acceptance by UNITA of the complete set of proposals on national reconciliation and welcomed this development. The Council urged the parties to reach an agreement before the expiry of the UNAVEM II mandate on 30 September 1994.

12. In his most recent report to the Security Council dated 17 September 1994, 5/ the Secretary-General has recommended an extension of the mandate for two months. No decision has yet been taken.

13. The present report contains the financial performance reports for the period from 16 September 1993 to 30 June 1994 as well as for the period from 1 July to 30 September 1994. A summary statement consolidating both periods is also presented. The report provides the cost estimates for the maintenance of UNAVEM II for the period from 1 October 1994 to 30 September 1995, pending any decision by the Security Council on the mandate of the Mission.

II. VOLUNTARY CONTRIBUTIONS

14. In paragraph 10 of its resolution 46/195 B of 31 July 1992 and in subsequent resolutions, the General Assembly invited Member States to make

voluntary contributions to UNAVEM II in cash and in the form of services and supplies acceptable to the Secretary-General. The Government of Switzerland has continued to make air ambulance services available for the repatriation of those wounded or taken ill in the performance of their duties, when required. This service was not utilized by the Mission during the reporting period ending 30 June 1994.

III. STATUS OF ASSESSED CONTRIBUTIONS

15. The table below summarizes the status of assessed contributions received and unpaid as at 31 August 1994 for the period from the inception of the Mission on 3 January 1989 to 30 September 1994. As indicated in the table below, total outstanding assessments of $23,793,100 are due from Member States.

Status of assessed contributions for the periods from inception (3 January 1989) to 30 September 1994 as at 31 August 1994

(Thousands of United States dollars rounded)

		UNAVEM	UNAVEM II	Total
A.	Resources			
	Appropriated	19 401.3	161 177.4	180 578.7
	Commitment authorized	-	8 394.8	8 394.8
	Total	19 401.3	169 572.2	188 973.5
B.	Amount assessed	19 401.3	169 572.2	188 973.5
	Applied credits (income from staff assessment)	(415.5)	(7 454.4)	(7 869.9)
	Net amount assessed	18 985.8	162 117.8	181 103.6
C.	Payments received	18 812.6	138 497.9	157 310.5
D.	Net due for assessments	173.2	23 619.9	23 793.1

IV. PERFORMANCE REPORT FOR THE PERIOD FROM 16 SEPTEMBER 1993 TO 30 JUNE 1994

16. Annex I to the present report sets out by budget-line the total amount apportioned of $19,141,600 gross ($18,234,400 net) and related expenditure of $19,141,600 gross ($18,234,400 net) for the period from 16 September 1993 to 30 June 1994.

17. Actual expenditure for the period amounted to $19,802,600 gross ($18,234,400 net), which represented an expenditure of $661,000 above the

financial resources provided for the period. Consequently, certain charges for the period were deferred as a first charge against the following period beginning 1 July 1994. Supplementary information providing a detailed description of the expenditure under each line item is given in annex II.

V. PERFORMANCE REPORT FOR THE PERIOD FROM 1 JULY TO 30 SEPTEMBER 1994

18. Annex III to the present report sets out by budget-line the total apportionment of $6,296,200 gross ($5,990,900 net) provided to UNAVEM II and related expenditure of $6,888,100 gross ($6,594,100 net), for the period 1 July to 30 September 1994. It reflects an over-expenditure of $591,900 gross ($603,200 net) for the period. This over-expenditure is the result primarily of the carry-over of charges from the prior period, as stated in paragraph 17 above. Supplementary information providing a detail description of expenditure under each line item is given in annex IV.

VI. CONSOLIDATED PERFORMANCE REPORT FOR THE PERIOD FROM 16 SEPTEMBER 1993 TO 30 SEPTEMBER 1994

19. Total expenditure for the period 16 September 1993 to 30 September 1994, based on the performance reports mentioned in sections IV and V above, amounts to $26,029,700 gross ($24,828,500 net). The distribution by budget line of these costs is provided in the summary table in annex V. Of this amount $17,042,850 gross ($16,237,175 net) had been appropriated by the General Assembly in its resolution 48/241 of 5 April 1994 for the period from 16 September 1993 to 31 May 1994. The balance of appropriation required for the period ending 30 September 1994 is $8,986,700 gross ($8,591,200 net) and is inclusive of the amount of $8,394,800 gross ($7,988,000 net) already authorized and assessed under the terms of resolution 48/241.

VII. COST ESTIMATES FOR THE PERIOD FROM 1 OCTOBER 1994 TO 30 SEPTEMBER 1995

20. As indicated in paragraph 13 above, pending a decision of the Security Council on the mandate of the Mission, the current report provides the cost estimates for the maintenance of UNAVEM, based on its existing mandate, for the period from 1 October 1994 to 30 September 1995. Annex VI to the present report summarizes the total requirements of UNAVEM II for the 12-month period. The estimated cost for the period is $21,961,200 gross ($20,686,800 net). This is equivalent to an estimated monthly cost of $1,830,100 gross ($1,723,900 net). Supplementary information on the cost estimates for this period is presented in annex VII.

21. Annex VIII.A contains the proposed distribution of civilian staff by office, category and grade level for the period from 1 October 1994 to 30 September 1995.

22. Annex VIII.B contains authorized staffing incumbency and vacancy rate for the period from 16 September 1993 to 30 September 1994.

23. Annex VIII.C contains a graph on monthly vacancy rates for international civilian staff, local staff, military personnel and civilian police.

24. Annex IX contains civilian staff and related cost for the period from 1 October 1994 to 30 September 1995.

25. Annex X contains a summary of resources made available and operating cost for the periods ending 30 September 1994.

26. Annex XI contains the planned and actual deployment of military observers, civilian police and international civilian personnel.

27. Annex XII contains the current inventory of transportation equipment, communication equipment, office equipment and generators and their distribution.

28. Annex XIII contains the historical financing authorizations for UNAVEM from inception to 30 September 1994.

29. Annex XIV contains the organizational chart of UNAVEM II.

30. Annex XV contains the operational map of the Mission.

VIII. FINANCIAL ADMINISTRATION

A. Resources made available and operational costs for the period from inception (3 January 1989) to 30 September 1994

31. Resources made available for the periods since the inception of the Mission on 3 January 1989 to 30 September 1994 and the cash position of the UNAVEM Special Account are shown in annex X.

B. Application of article IV of the Financial Regulations of the United Nations

32. In its resolution 45/265 of 17 May 1991, the General Assembly approved, in the case of the United Nations Transition Assistance Group (UNTAG), special arrangements with regard to the application of regulations 4.3 and 4.4 of article IV of the Financial Regulations of the United Nations. In that resolution, the Assembly extended to UNTAG the special arrangements that had been accorded to the United Nations Emergency Force and the United Nations Disengagement Observer Force (UNEF/UNDOF) in Assembly resolution 33/13 F of 14 December 1978, to the United Nations Interim Force in Lebanon (UNIFIL) in resolution 34/9 C of 17 December 1979 to the United Nations Iran-Iraq Military Observer Group (UNIIMOG) in resolution 45/245 of 21 December 1990, to the United Nations Protection Force (UNPROFOR) in resolution 47/210 B of 14 September 1993 and to the United Nations Iraq-Kuwait Observer Mission (UNIKOM) in resolution

47/208 B of 14 September 1993. In a report on UNEF/UNDOF to the Assembly at its thirty-third session (A/C.5/33/45), the Secretary-General had indicated, inter alia, that the amounts owed to troop-contributing Governments could not be paid in the time-frame envisaged under financial regulation 4.3.

33. In the case of UNAVEM II, the accounts are currently maintained for the separate appropriations that have been provided. There are currently certain amounts obligated for the travel of military observers and civilian police monitors as well as for the reimbursement of death and disability compensation which will be required for the settlement of claims not yet received from Governments. Four death and disability cases have been reported for the Mission since its inception.

34. Under the approved special arrangements, appropriations required in respect of obligations owed to Governments providing contingents and/or logistic support to the Mission shall be retained beyond the period stipulated under financial regulations 4.3 and 4.4, as follows:

(a) At the end of the 12-month period provided in regulation 4.3, any unliquidated obligations of the financial period in question relating to goods supplied and services rendered by Governments for which claims have been received or which are covered by established reimbursement rates shall be transferred to accounts payable; such accounts shall remain recorded in the Special Account until payment is effected;

(b) (i) Any other unliquidated obligations of the financial period in question owed to Governments for goods supplied and services rendered, as well as other obligations owed to Governments, for which required claims have not yet been received shall remain valid for an additional period of four years following the end of the 12-month period provided for in regulation 4.3;

(ii) Claims received during this four-year period shall be treated as provided under (a) above, if appropriate;

(iii) At the end of the additional four-year period any unliquidated obligations shall be cancelled and the then remaining balance of any appropriations retained therefor shall be surrendered.

35. It is proposed that the standing decision, as contained in the annex to General Assembly resolution 45/265 and related in paragraph 32 above, be extended and applied to UNAVEM II.

IX. OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS BY THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

36. In paragraph 7 of its report of 11 March 1994 on the financing of the United Nations Angola Verification Mission (UNAVEM II) (A/48/902), the Advisory Committee on Administrative and Budgetary Questions recommended that in future reports on financing of United Nations peace-keeping operations, cost estimates

and budget performance be provided and explained for each mandate period separately.

37. In the preparation of the present report, the recommendation of the Advisory Committee has been taken into account. The report contains two performance reports for the mandate periods ending 30 June and 30 September 1994, respectively. Compliance with the recommendation will require the closing of the expenditure accounts of the Mission for each separate mandate period. It is necessary therefore to indicate that considerable administrative hardship will be encountered in complying with this recommendation, since UNAVEM II has had several short mandate periods, some as short as one month.

X. ACTIONS TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

38. The actions to be taken by the General Assembly at its forty-ninth session in connection with the financing of UNAVEM II are as follows:

(a) The appropriation of the amount of $8,986,700 gross ($8,591,200 net) for the maintenance of the Verification Mission for the four-month period from 1 June to 30 September 1994, inclusive of $8,394,800 gross ($7,988,000 net) already authorized and assessed under the terms of Assembly resolution 48/241;

(b) The assessment of an additional amount of $591,900 gross ($603,200 net) for the mandate period 1 June to 30 September 1994, taking into consideration the amount already assessed;

(c) Authorization of $1,830,100 gross ($1,723,900 net) per month for the period beginning 1 October 1994 and the assessment of these amounts among Member States, subject to the Security Council decision on the extension of the Mission;

(d) A decision that the special arrangements as regards article IV of the Financial Regulations of the United Nations, as detailed in paragraph 32 above, apply to UNAVEM II.

Notes

1/ S/1994/100, S/1994/282 and Add.1, S/1994/374, S/1994/611, S/1994/740 and Add.1, S/1994/865 and S/1994/1069.

2/ S/1994/611.

3/ S/1994/740 and Add.1.

4/ S/PRST/1994/52.

5/ S/1994/1069.

ANNEX I

United Nations Angola Verification Mission

Performance report for the period from 16 September 1993 to 30 June 1994

Summary statement

(Thousands of United States dollars)

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	1 479.7	1 464.4	1 442.3	22.1
Travel costs	349.9	349.9	358.9	(9.0)
Clothing and equipment allowance	10.2	10.2	9.5	.7
Subtotal	1 839.8	1 824.5	1 810.7	13.8
(b) Military contingents	-	-	-	-
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	-	-	-	-
Death and disability compensation	107.3	107.3	2.7	104.6
Subtotal	107.3	107.3	2.7	104.6
Total, line 1	1 947.1	1 931.8	1 813.4	118.4
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	436.8	436.8	442.1	(5.3)
Travel costs	149.4	109.2	117.2	(8.0)
Clothing and equipment allowance	2.9	2.9	3.1	(0.2)
Subtotal	589.1	548.9	562.4	(13.5)

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
(b) International and local staff				
International staff salaries	2 311.9	2 162.0	1 987.3	174.9
Local staff salaries	764.9	729.7	1 071.7	(342.0)
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	1 672.1	1 759.1	1 564.2	194.9
Mission subsistence allowance	1 333.4	1 307.5	1 175.8	131.7
Travel to and from the mission area	117.0	117.0	205.3	(88.3)
Other travel costs	55.3	55.3	660.9	(605.6)
Subtotal	6 254.6	6 130.8	6 665.2	(534.4)
(c) International contractual personnel	-	-	-	-
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	6 843.7	6 679.7	7 227.6	(547.4)
3. Premises				
Rental of premises	1 030.6	1 030.6	1 254.5	(223.9)
Alternations and renovations to premises	190.0	190.0	165.5	24.5
Maintenance supplies	19.5	19.5	39.2	(19.7)
Maintenance services	-	-	-	-
Utilities	341.0	341.0	184.9	156.1
Construction/prefabricated buildings	-	-	-	-
Subtotal	1 581.1	1 581.1	1 644.1	(63.0)
4. Infrastructure repairs	-	-	-	-

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
5. Transport operations				
Purchase of vehicles	-	-	-	-
Rental of vehicles	-	-	-	-
Workshop equipment	-	-	-	-
Spare parts, repairs and maintenance	162.7	162.7	244.9	(82.2)
Petrol, oil and lubricants	142.5	142.5	27.7	114.8
Vehicle insurance	12.5	12.5	57.0	(44.5)
Subtotal	317.7	317.7	329.6	(11.9)
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	3 219.2	3 219.2	2 851.3	367.9
Aviation fuel and lubricants	233.0	233.0	14.8	218.2
Positioning/de-positioning costs	29.3	29.3	54.0	(24.7)
Resupply flights	-	-	-	-
Painting/preparations	-	-	-	-
Liability insurance	141.0	141.0	38.7	102.3
Subtotal	3 622.5	3 622.5	2 958.8	663.7
(b) Fixed-wing aircraft				
Hire/charter costs	1 411.1	1 411.1	1 299.8	111.3
Aviation fuel and lubricants	443.8	443.8	410.6	33.2
Positioning/de-positioning costs	60.0	60.0	37.7	22.3
Painting/preparations	-	-	-	-
Liability insurance	311.5	281.5	37.8	243.7
Subtotal	2 226.4	2 196.4	1 785.9	410.5
(c) Air crew subsistence allowance	63.7	63.7	-	63.7
(d) Other air operations	-	-	-	-
Total, line 6	5 912.6	5 882.6	4 744.7	1 137.9
7. Naval operations	-	-	-	-

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
8. Communications				
(a) Complementary communications				
Communications equipment	81.8	81.8	60.3	21.5
Spare parts and supplies	63.5	63.5	86.1	(22.6)
Workshop and test equipment	-	-	-	-
Commercial communications	289.3	268.9	475.0	(206.1)
Subtotal	429.2	414.2	621.4	(207.2)
(b) Main trunking contract	-	-	-	-
Total, line 8	429.2	414.2	621.4	(207.2)
9. Other equipment				
Office furniture	-	-	-	-
Office equipment	-	-	-	-
Data-processing equipment	-	-	-	-
Generators	-	-	-	-
Observation equipment	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	-	-	-	-
Accommodation equipment	-	-	-	-
Miscellaneous equipment	47.5	47.5	12.3	35.2
Field Defence equipment	-	-	-	-
Spare parts, repairs and maintenance	70.3	70.3	54.3	16.0
Water purification equipment	-	-	-	-
Subtotal	117.8	117.8	66.6	51.2

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	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
10. Supplies and services				
(a) Miscellaneous services				
Audit services	27.4	27.4	32.1	(4.7)
Contractual services	270.0	270.0	691.9	(421.9)
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	42.5	32.5	27.9	4.6
Claims and adjustments	17.0	17.0	43.9	(26.9)
Official hospitality	7.6	7.6	4.9	2.7
Miscellaneous	-	-	-	-
Subtotal	364.5	354.5	800.7	(446.2)
(b) Miscellaneous supplies				
Stationery and office supplies	60.5	60.5	119.0	(58.5)
Medical supplies	31.6	31.6	42.8	(11.2)
Sanitation and cleaning materials	31.3	31.3	31.3	-
Subscriptions	3.3	3.3	8.3	(5.0)
Electrical supplies	-	-	-	-
Ballistic protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	18.0	18.0	2.7	15.3
Field defence stores	-	-	-	-
Operational maps	-	-	-	-
Quartermaster and general stores	205.0	20.50	190.4	14.6
Subtotal	349.7	349.7	394.5	(44.8)
Total, line 10	714.2	704.2	1 195.2	(491.0)
11. Election-related supplies and services	-	-	-	-
12. Public information programmes	-	-	-	-
13. Training programmes	-	-	-	-
14. Mine-clearing programmes	-	-	-	-

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
15. Assistance for the disarmament and demobilization	-	-	-	-
16. Air and surface freight				
Transport of contingent-owned equipment	-	-	-	-
Military airlifts	-	-	-	-
Commercial freight and cartage	41.0	41.0	27.5	13.5
Subtotal	41.0	41.0	27.5	13.5
17. Integrated Management Information System	43.3	43.3	43.3	-
18. Support account for peace-keeping operations	531.5	521.0	521.0	-
19. Staff assessment	956.1	907.2	907.2	-
Total, lines 1-19	19 435.3	19 141.6	19 141.6	-
20. Income from staff assessment	(956.1)	(907.2)	(907.2)	-
Net total	18 479.2	18 234.4	18 234.4	-
21. Voluntary contributions in-kind	-	-	-	-
Total resources	18 479.2	18 234.4	18 234.4	-

/...

ANNEX II

United Nations Angola Verification Mission

Performance report for the period from 16 September 1993 to 30 June 1994

Supplementary information

(United States dollars)

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance 22 100

Savings of $22,100 resulted from the actual number of military personnel on board being lower than budgeted. Provision was made for 17,434 person days at $84 per person per day, however, the actual number of person days utilized amounted to 17,170 (see annex XI.A).

(ii) Travel costs ..... (9 000)

Total expenditure under this line item was $398,900, of which $40,000 was deferred to the next reporting period. Additional requirements in the amount of $9,000 resulted from a higher cost of travel than was originally estimated. Provision was made for 97 one-way trips at an average cost of $3,600 per trip ($349,900), however, during the reporting period, a total of 96 one-way trips at an average cost of $3,740 per trip ($358,900) were utilized.

(iii) Clothing and equipment allowance 700

Savings of $700 resulted from the fact that, overall, a lower number of military observers were actually in the mission area than was budgeted during the reporting period.

(b) Military contingents ..... -

No provision was made under this heading.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

No provision was made under this heading.

(ii) Death and disability compensation 104 600

The amount allocated under this heading has been partially obligated to cover potential claims from death, disability or injury of military personnel. Currently, claims for disability or injury are $2,700.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance ..... (5 300)

Additional requirements of ($5,300) resulted from the overstaffing of police monitors during the months from December 1993 to February 1994. Of the total estimated expenditure of $442,100, the amount of $16,400 represents costs that were incurred during the prior reporting period but were disbursed in the current period (see annex VIII.C).

(ii) Travel costs ..... (8 000)

Total estimated expenditure under this line item amounts to $132,200, of which $15,000 was deferred to the next reporting period. Additional requirements of $8,000 resulted from the fact that while the original cost estimates provided for 30 one-way trips at an average cost of $3,600 per person, 32 one-way trips were actually utilized during the reporting period at an average cost of $3,660.

(iii) Clothing and equipment allowance ..... (200)

Additional requirements were the result of the fact that there was a higher number of police monitors on board during the months of December and February.

(b) International and local staff

(i) International staff salaries 174 900

Savings resulted from the fact that while 54 posts for international staff were authorized, the Mission experienced an average vacancy rate of 6.7 per cent during the period (see annex VIII.B).

(ii) Local staff salaries ..... (342 000)

Additional requirements of $342,000 resulted from the fact that some 34 daily paid workers were hired by the Mission on a temporary basis at a rate of $25 per day for 8,526 person days ($213,000). These daily paid workers such as telephone operators, clerks, typists, mechanics, drivers and messengers, were needed to maintain essential services at the UNAVEM II headquarters in Luanda. Moreover, three interpreters and two secretaries were locally contracted for the Lusaka peace talks at a rate of $380 per person per day for 276 person days ($104,900) and $1,450 per person per month for three months

($8,700), respectively. In addition, the Mission experienced a vacancy rate of negative 1 per cent during the reporting period (see annex VIII.C).

(iii) Consultants ..... -

No provision was made under this heading.

(iv) Overtime ..... -

No provision was made under this heading.

(v) Common staff costs 194 900

Total expenditure under this line item was $1,580,200, of which $16,000 was deferred to the next reporting period. Savings of $194,900 resulted from the fact that the Mission had a lower number of international staff than was budgeted for during the reporting period.

(vi) Mission subsistence allowance 131 700

Savings were the result of the non-payment of mission subsistence allowance to 18 international staff who were assigned to the Lusaka peace talks from 15 November 1993. These staff members were in receipt of daily subsistence allowance during the period that was recorded under other travel costs, as indicated in paragraph (viii) below.

(vii) Travel to and from the mission area ..... (88 300)

Additional requirements resulted from the utilization of a higher number of trips for rotation travel than was budgeted for and at a higher average cost per trip. The cost estimates had been based on a total of 33 one-way trips at an average cost of $3,600 via commercial air travel. However, during the reporting period, a total of 36 one-way trips were undertaken at an average cost of $5,703 per trip.

(viii) Other travel costs ..... (605 600)

Total expenditure under this line item was $1,000,300, of which $339,400 was deferred to the next reporting period. Additional requirements of $605,600 resulted from a higher number of trips undertaken between the mission area and New York, as well as within the mission area itself. Moreover, the average cost per trip was higher than was projected. Original allocations were for eight round trips between the mission area and New York at an average cost of $6,500 per trip. However, because of the ongoing Lusaka peace talks, a total of 27 round trips were undertaken at an average cost of $6,707 per trip.

Furthermore, travel costs were incurred within the mission area for trips made by the Special Representative and UNAVEM staff to meet with officials of neighbouring countries. The itinerary below summarizes trips undertaken by the Special Representative, who was accompanied on most occasions by staff members. Additional costs were incurred for travel of staff between Luanda and Lusaka, in respect of peace conference meetings.

14-18 September 1993	-	Côte d'Ivoire
27-30 September 1993	-	Congo, Zambia
29 October-1 November 1993	-	Zimbabwe
12-14 November 1993	-	Namibia
17-22 December 1993	-	Sao Tome and Principe
1-3 January 1994	-	Gabon, Côte d'Ivoire
2-8 February 1994	-	Côte d'Ivoire

In addition, daily subsistence allowance at the rate of $176 per day for 97 days and $127 per day for 119 days were paid to 18 UNAVEM staff and 2 Headquarters staff who were temporarily assigned to Lusaka. Moreover, two staff members were paid daily subsistence allowance at the supplementary rates of 40 per cent and 15 per cent, respectively ($674,300). No budgetary provision had been made for these purposes.

(c) International contractual personnel ..... -

No provision was made under this heading.

(d) United Nations Volunteers ..... -

No provision was made under this heading.

(e) Government-provided personnel ..... -

No provision made under this heading.

(f) Civilian electoral observers ..... -

No provision was made under this heading.

3. Premises/accommodation

(a) Rental of premises ..... (223 900)

Additional requirements were the result mainly of the extended peace talks at Lusaka. Provision was made for the rental of conference rooms and office space in support of the Lusaka peace talks at a rate of $740 per day for 72 days. However, owing to the extended duration of the talks, additional costs amounting to $228,500 were incurred for the rental of conference and office facilities. While rental of premises was estimated at an average monthly rate of $108,500, the actual average monthly rate amounted to $108,000.

(b) Alterations and renovations to premises 24 500

Savings were the result of lower actual contract costs for general maintenance services, cleaning and engineering works than was originally budgeted.

(c) Maintenance supplies ..... (19 700)

Additional requirements resulted from the higher cost of maintenance supplies owing to the fact that the camps are five years old and more maintenance work was needed.

(d) Maintenance services ..... -

No provision was made under this heading.

(e) Utilities 156 100

Savings resulted from the lower cost of contractual services and fuel for generators at all locations. Provision had been made for the provision of water to UNAVEM headquarters on a contractual basis at an average monthly rate of $20,800. However, during the reporting period, the actual cost for the provision of water averaged $19,400 per month. In addition, provision had been made for the cost of fuel for electrical generators at all locations at an average monthly cost of $13,800. The actual fuel cost averaged $95 per month due to a combination of government-subsidized prices and favourable exchange rates.

(f) Construction/prefabricated buildings ..... -

No provision was made under this heading.

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transportation operations

(a) Purchase of vehicles ..... -

No provision was made under this heading.

(b) Rental of vehicles ..... -

No provision was made under this heading.

(c) Workshop equipment ..... -

No provision was made under this heading.

(d) Spare parts, repairs and maintenance ..... (82 200)

Over-expenditure resulted from the acquisition of spare parts at a cost of $85,000 which were intended to be utilized during the prior mandate periods but were charged to the current reporting period owing to delayed procurement action. Also, provision was made for the cost of spare parts for vehicle maintenance and repairs at $15,000 per month for the period from 16 September to 15 December 1993, and $18,100 per month for the period from 16 December 1993 to 30 June 1994. The actual cost during the reporting period averaged $16,800 per month.

(e) Petrol, oil and lubricants 114 800

Total expenditure under this line item was $47,700, of which $20,000 were deferred to the next reporting period. Savings of $114,800 were the result of a combination of factors such as government-subsidized prices and favourable exchange rates. Provision was made for the purchase of gasoline, oil and other petroleum products at a monthly rate of $15,000. However, during the reporting period the cost of fuel averaged $95 per month.

(f) Vehicle insurance ..... (44 500)

Additional requirements resulted mainly from the following: (a) the premium for vehicle insurance for coverage in Angola was increased owing to a number of car accidents that occurred in 1992; and (b) the 1994 vehicle insurance premium in Angola was paid for the entire year in June 1994 ($43,500). Insurance provision was made for a fleet of 133 vehicles, but the actual number of vehicles covered during the reporting period was 185.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs 367 900

Savings resulted from the early release of the three MI-8 helicopters and the lower hire costs for the three B-212 helicopters. The rental of MI-8 helicopters was budgeted for a period of three months. However, they were released half a month earlier than the contract period, resulting in savings of $81,600. The hire costs for the B-212 helicopters were estimated at a monthly rate of $138,500 but the actual monthly hire costs amounted to $114,925, resulting in savings of $286,300 (see table 1 below).

Table 1. Helicopter operations

	Description	Number	Planned expenditure	Actual expenditure	Savings/ overruns
			(United States dollars)		
(a)	Hire/charter costs				
	MI-8 a/	3	518 400	436 818	81 582
	B-212 b/	3	2 700 800	2 414 475	286 325
	Subtotal		3 219 200	2 851 293	367 907
(b)	Aviation fuel	3	233 000	14 806	218 194
(c)	Positioning/ de-positioning				
	MI-8 a/	3	-	54 000	(54 000)
	B-212 b/	3	29 300	-	29 300
	Subtotal		29 300	54 000	(24 700)
(d)	Liability insurance				
	MI-8 a/	3	63 000	2 685	60 315
	B-212 b/	3	78 000	36 000	42 000
	Subtotal		141 000	38 685	102 315
	Total		3 622 500	2 958 784	663 716

a/ Hired by the Mission for a period of approximately two and one half months only.

b/ Hired by the Mission for a period of approximately six and one half months.

(ii) Aviation fuel and lubricants 218 200

Total expenditure under this line item was $68,200, of which $53,400 was deferred to the next mandate period. Savings of $218,200 resulted from the fact that the average utilization of the helicopters was below the guaranteed 55 monthly flying hours per helicopter. In addition, the Mission was able to avail itself of subsidized aviation fuel provided by the Government of Angola.

(iii) Positioning/de-positioning costs ..... (24 700)

Additional requirements resulted from the early de-positioning of the three MI-8 helicopters.

(iv) Resupply flights ..... -

No provision was made under this heading.

(v) Painting/preparations ..... -

No provision was made under this heading.

(vi) Liability insurance 102 300

Savings resulted from lower liability insurance premiums than budgeted for, as indicated in table 1 above.

(b) Fixed-wing aircraft

(i) Hire/charter costs 111 300

Savings were realized owing to several changes in the planned deployment of fixed-wing aircraft as follows:

a. An additional Learjet of the Citation II type was chartered for one and one half months and a B-727 aircraft for one day in connection with the movement of personnel to and from the peace talks at Luanda, resulting in additional requirements of $115,584;

b. The Beechcraft light passenger aircraft was retained for one half month beyond the end of the contract because of the late arrival of its replacement, the Learjet/Citation II, which resulted in an additional requirement of $27,500;

c. Cost estimates provided for the cost of hiring the new Learjet at a monthly rate of $75,000. However, the hire cost for the Learjet was $90,000 per month. This increase was partially offset by savings resulting from the fact that the aircraft arrived in mid-January 1994 rather than 1 November 1993, thus producing net savings of $135,751;

d. Contractual difficulties made it necessary to exchange the AN-26 medium passenger/cargo aircraft with an aircraft of the model AN-26B at a lower monthly rental cost, resulting in savings of $118,677 (see table 2 below).

(ii) Aviation fuel and lubricants 33 200

Total expenditure under this line item was $457,200, of which $46,600 was deferred to the next mandate period. Savings resulted from the fact that fuel expenditure for the fixed-wing aircraft was slightly lower than budgeted. The government-subsidized prices were not applicable to fixed-wing aircraft operations.

(iii) Positioning/de-positioning costs 22 300

Savings totalling $57,600 were partially offset by an over-expenditure of $35,300, as detailed in table 2 below. Savings resulted because: (a) the de-positioning cost for the Beechcraft was lower than budgeted; and (b) no positioning cost was charged for its replacement, the Learjet/Citation II. Over-expenditure was the result of additional costs incurred for the positioning/de-positioning for the second Learjet, as well as the positioning cost for the unscheduled replacement of the AN-26 cargo/passenger aircraft.

(iv) Painting/preparations ..... -

No provision was made under this heading.

(v) Liability insurance 243 700

Savings totalling $276,300 were partially offset by an over-expenditure of $32,600, as detailed in table 2 below. The cost of liability insurance for the Beechcraft passenger aircraft and its replacement, the Learjet, were included in their basic hire costs, which resulted in savings. Insurance costs of $28,443 and $594 were incurred for the lease of the second Learjet and the B-727 aircraft, respectively, for which budgetary provision had not been made (see table 2 below).

Table 2. Fixed-wing aircraft operations

Description	Number	Aircraft months: Planned	Aircraft months: Actual	Planned expenditure	Actual expenditure	Savings/ (overruns)
				(United States dollars)		
(a) Hire/charter costs						
Beechcraft	1	2.0	2.5	110 000	137 500	(27 500)
Citation II/Learjet	1	8.0	5.5	600 000	464 249	135 751
Citation II/Learjet a/	1	-	1.5	-	103 110	(103 110)
AN-26	1	9.5	4.8	701 100	351 487	349 613
AN-26B	1	-	4.7	-	230 936	(230 936)
B-727 b/	1	-	-	-	12 474	(12 474)
Subtotal				1 411 100	1 299 756	111 344
(b) Aviation fuel	3	-	-	443 800	410 618	33 182
(c) Positioning/de-positioning						
Beechcraft	1	-	-	25 000	2 400	22 600
Citation II/Learjet	1	-	-	35 000	-	35 000
Citation II/Learjet a/	1	-	-	-	19 300	(19 300)
AN-26	1	-	-	-	-	-
AN-26B	1	-	-	-	16 000	(16 000)
B-727 b/	1	-	-	-	-	-
Subtotal				60 000	37 700	22 300
(d) Liability insurance						
Beechcraft	1	-	-	195 000	-	195 000
Citation II/Learjet	1	-	-	81 300	-	81 300
Citation II/Learjet a/	1	-	-	-	28 443	(28 443)
AN-26	1	-	-	5 200	8 789	(3 589)
AN-26B	1	-	-	-	-	-
B-727 b/	1	-	-	-	594	(594)
Subtotal				281 500	37 826	243 674
Total				2 196 400	1 785 900	410 500

a/ Hired by the Mission for one and one half months only.

b/ Hired by the Mission for one day only, 24 December 1993.

.../

(c) Aircrew subsistence allowance 63 700

No expenditure was incurred under this heading because the cost for aircrew subsistence allowance was included in the basic hire cost.

(d) Other air operations ..... -

No provision was made under this heading.

7. Naval operations ..... -

No provision was made under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment 21 500

Savings resulted from the purchase of communications equipment at a lower price than was budgeted. One 4.6 metre antenna disc and ancillary equipment and a supplementary multiplex unit for the terminal were purchased at $60,309, which was less than the budgeted amount of $81,800.

(ii) Spare parts and supplies ..... (22 600)

Total expenditure under this line item was $101,100, of which $15,600 was deferred to the next mandate period. The additional requirement of $22,600 resulted from the need to upgrade the communication link to New York. Moreover, provision had been made for the acquisition of spare parts for the repair and maintenance of communications equipment, as well as communication supplies, at an estimated $6,600 per month. However, the actual cost averaged $9,100 per month.

(iii) Workshop and test equipment ..... -

No provision was made under this heading.

(iv) Commercial communications ..... (206 100)

Additional requirements resulted generally from a higher volume of commercial communication because of the Lusaka peace talks. Original cost estimates for commercial communications for INMARSAT user charges were based at $20,000 per month ($190,000); transponder rental at $6,000 per month ($57,150); and local telephone charges, postage and pouch services at $3,900 per month ($36,750). However, the actual costs incurred were INMARSAT user charges at $18,376 per month ($174,575); transponder rentals at $6,369 per month ($60,508); telephone and telex charges, postage and pouch services at $25,255 per month ($239,920).

(b) Main trunking contact ..... -

No provision was made under this heading.

9. Other equipment

(a) Office furniture ..... -

No provision was made under this heading.

(b) Office equipment ..... -

No provision was made under this heading.

(c) Data-processing equipment ..... -

No provision was made under this heading.

(d) Generators ..... -

No provision was made under this heading.

(e) Observation equipment ..... -

No provision was made under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision was made under this heading.

(g) Medical and dental equipment ..... -

No provision was made under this heading.

(h) Accommodation equipment ..... -

No provision was made under this heading.

(i) Miscellaneous equipment 35 200

Savings were the result of lower costs than were budgeted for the acquisition of miscellaneous office equipment such as video recorders, time recorders and computer programs for a purchase order system that was needed to improve the procurement process.

(j) Field defence equipment ..... -

No provision was made under this heading.

(k) Spare parts, repairs and maintenance 16 000

Savings were realized as a result of lower costs incurred for the repair of accommodation equipment, licensing fees for accounting and annual maintenance fees for the payroll system at the Mission.

(l) Water purification equipment ..... -

No provision was made under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... (4 700)

The additional requirement resulted from the fact that, while provision was made for external audit in the amount of $27,400 for the travel and per diem of two internal auditors for a period of 15 days each, during the reporting period, one external auditor and three internal auditors visited the Mission.

(ii) Contractual services ..... (421 900)

Total expenditure under this line item was $572,500, of which $60,600 was deferred to the next reporting period. An additional requirement of $421,900 was the result of higher costs for contractual services than were budgeted. Cost estimates provided for security services, garbage removal and limited cleaning services at an average monthly rate of $30,000. However, actual expenditures incurred were as follows:

a. Camp maintenance services including cleaning, garbage and sewage services and extra laundry services averaged $23,454 per month ($222,800);

b. Security services at UNAVEM headquarters at Luanda at $48,730 per month for seven and one half months and $29,590 per month for a period of two months ($424,700);

c. Miscellaneous services for the UNAVEM outstations and at the Lusaka peace talks, such as car services, meals and transportation for security guards provided by the Government of Zambia ($44,400).

(iii) Data-processing services ..... -

No provision was made under this heading.

(iv) Security services ..... -

No provision was made under this heading.

(v) Medical treatment and services 4 600

Savings were the result of a lower number of military observers and police monitors in the mission area during the mandate period.

(vi) Maintenance services ..... -

No provision was made under this heading.

(vii) Claims and adjustment ..... (26 900)

Additional requirements of $26,900 resulted from the delayed processing of claims for the loss of personal effects during hostilities in late 1992.

(viii) Official hospitality 2 700

Savings resulted from the lower utilization of funds than budgeted.

(ix) Miscellaneous other services ..... -

No provision was made under this heading.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... (58 500)

Total expenditure under this line item was $244,000, of which $125,000 was deferred to the next reporting period. An over-expenditure of $58,500 resulted from unanticipated requirements owing to the continuation of the Lusaka peace talks.

(ii) Medical supplies ..... (11 200)

Additional requirements for medical supplies resulted from the purchase of additional medicines based on the report prepared by the Medical Director following her visit to UNAVEM.

(iii) Sanitation and cleaning materials ..... -

Total expenditure under this line item was $61,300, of which $30,000 was deferred to the next mandate period. The amount authorized for the present reporting period for this item was fully utilized.

(iv) Subscriptions ..... (5 000)

Over-expenditure resulted from additional subscriptions to magazines and periodicals that were provided to the staff assigned to the Lusaka peace talks.

(v) Electrical supplies ..... -

No provision was made under this heading.

(vi) Ballistic protective blankets for vehicles ..... -

No provision was made under this heading.

(vii) Uniform items, flags and decals 15 300

Savings resulted from non-procurement of uniforms and medals.

(viii) Field defence stores ..... -

No provision was made under this heading.

(ix) Operational maps ..... -

No provision was made under this heading.

(x) Quartermaster and general stores 14 600

Savings of $14,600 resulted from lower actual level of purchases than was originally estimated.

11. Election-related supplies and services ..... -

No provision was made under this heading.

12. Public information programme ..... -

No provision was made under this heading.

13. Training programmes ..... -

No provision was made under this heading.

14. Mine-clearing programmes ..... -

No provision was made under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision was made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

No provision was made under this heading.

(b) Military airlifts ..... -

No provision was made under this heading.

(c) Commercial freight and cartage 13 500

Savings were the result of lower incurred costs than were originally anticipated.

17. Integrated Management Information System ..... -

The amount authorized for this item was fully utilized.

18. Support account for peace-keeping operations ..... -

The amount authorized has been transferred to the support account for peace-keeping operations.

19. Staff assessment ..... -

The amount authorized under this item was fully utilized.

20. Income from staff assessment ..... -

This amount is derived from item 19 above.

ANNEX III

United Nations Verification Mission in Angola

Performance report for the period from 1 July to 30 September 1994

Summary statement

(Thousands of United States dollars)

	Apportionment	Estimated expenditure	Savings (overruns)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	467.6	468.8	(1.2)
Travel costs	109.8	107.2	2.6
Clothing and equipment allowance	3.0	3.0	-
Subtotal	580.4	579.0	1.4
(b) Military contingents	-	-	-
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	-	-	-
Death and disability compensation	50.0	50.0	-
Subtotal	50.0	50.0	-
Total, line 1	630.4	629.0	1.4
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	138.0	131.3	6.7
Official travel	32.4	31.8	0.6
Clothing and equipment allowance	0.9	0.9	-
Subtotal	171.3	164.0	7.3
(b) International and local staff			
International staff salaries	709.1	687.9	21.2
Local staff salaries	230.6	421.1	(190.5)
Consultants	-	-	-
Overtime	-	-	-
Common staff costs	578.3	614.0	(35.7)
Mission subsistence allowance	422.5	278.2	144.3
Travel to and from the mission area	54.0	25.8	28.2
Other travel costs	19.5	658.0	(638.5)
Subtotal	2 014.0	2 630.1	(671.0)
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	-	-	-

	Apportionment	Estimated expenditure	Savings (overruns)
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	2 185.3	2 849.0	(663.7)
3. Premises			
Rental of premises	330.7	392.1	(61.4)
Alterations and renovations to premises	60.0	55.5	4.5
Maintenance supplies	6.6	12.6	(6.0)
Maintenance services	-	-	-
Utilities	114.6	76.7	37.9
Construction/prefabricated buildings	-	-	-
Subtotal	511.9	536.9	(25.0)
4. Infrastructure repairs	-	-	-
5. Transportation operations			
Purchase of vehicles	-	-	-
Rental of vehicles	-	-	-
Workshop equipment	-	-	-
Spare parts, repairs and maintenance	54.3	57.0	(2.7)
Petrol, oil and lubricants	45.5	46.3	(1.3)
Vehicle insurance	3.0	3.0	-
Subtotal	102.3	106.3	(4.0)
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	1 246.5	690.0	556.5
Aviation fuel and lubricants	63.0	63.0	-
Positioning/de-positioning costs	13.5	-	13.5
Resupply flights	-	-	-
Painting/preparations	-	-	-
Liability insurance	36.0	24.0	12.0
Subtotal	1 359.0	777.0	582.0
(b) Fixed-wing aircraft			
Hire/charter costs	446.4	467.6	(21.2)
Aviation fuel and lubricants	138.0	279.7	(141.7)
Positioning/de-positioning costs	-	30.0	(25.0)
Painting/preparations	-	-	(5.0)
Liability insurance	39.9	-	39.9
Subtotal	624.3	777.3	(153.0)

	Apportionment	Estimated expenditure	Savings (overruns)
(c) Air crew subsistence allowance	-	-	-
(d) Other air operations	-	-	-
Total, line 6	1 983.3	1 554.3	429.0
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	-	-	-
Spare parts and supplies	21.0	57.6	(36.6)
Workshop and test equipment	-	-	-
Commercial communications	91.8	162.9	(71.1)
Subtotal	112.8	220.5	(107.7)
(b) Main trunking contract	-	-	-
Total, line 8	112.8	220.5	(107.7)
9. Other equipment			
Office furniture	-	-	-
Office equipment	-	-	-
Data-processing equipment	-	-	-
Generators	-	-	-
Observation equipment	-	-	-
Petrol tank plus metering equipment	-	-	-
Medical and dental equipment	-	-	-
Accommodation equipment	-	-	-
Miscellaneous equipment	15.0	14.5	0.5
Field defence equipment	-	-	-
Spare parts, repairs and maintenance	19.5	6.8	12.7
Water purification equipment	-	-	-
Subtotal	34.5	21.3	13.2
10. Supplies and services			
(a) Miscellaneous services			
Audit services	5.7	-	5.7
Contractual services	90.0	248.1	(158.1)
Data-processing services	-	-	-
Security services	-	-	-
Medical treatment and services	15.0	7.8	7.2
Claims and adjustments	6.0	11.0	(5.0)
Official hospitality	4.5	4.5	-
Miscellaneous other services	-	-	-
Subtotal	121.2	271.4	(150.2)

	Apportionment	Estimated expenditure	Savings (overruns)
(b) Miscellaneous supplies			
Stationery and office supplies	21.0	56.1	(35.1)
Medical supplies	10.0	32.7	(22.7)
Sanitation and cleaning materials	7.5	55.3	(47.8)
Subscriptions	1.5	2.8	(1.3)
Electrical supplies	-	-	-
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	6.0	1.5	4.5
Field defence stores	-	-	-
Operational maps	-	-	-
Quartermaster and general stores	60.0	53.8	6.2
Subtotal	106.0	202.2	(96.2)
Total, line 10	227.2	473.6	(246.4)
11. Election-related supplies and services	-	-	-
12. Public information programmes	-	-	-
13. Training programmes	-	-	-
14. Mine-clearing programmes	-	-	-
15. Assistance for the disarmament and demobilization	-	-	-
16. Air and surface freight			
Transport of contingent-owned equipment	-	-	-
Military airlifts	-	-	-
Commercial freight and cartage	12.0	12.0	-
Subtotal	12.0	12.0	-
17. Integrated Management Information System	20.0	20.0	-
18. Support account for peace-keeping operations	171.2	171.2	-
19. Staff assessment	305.3	294.0	11.3
Total, lines 1-19	6 296.2	6 888.1	(591.9)
20. Income from staff assessment	(305.3)	(294.0)	(11.3)
Net total	5 990.9	6 594.1	(603.2)

ANNEX IV

United Nations Angola Verification Mission

Performance report for the period from
1 July to 30 September 1994

Supplementary information

(United States dollars)

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance ..... (1 200)

An additional requirement of $1,200 is anticipated owing to lags in the rotation of military observers into and out of the mission area.

(ii) Travel costs 2 600

Savings are the result of the fact that of the total projected expenditure amounting to $107,200, $40,000 represents outstanding obligations for 13 one-way trips authorized during the previous mandate period. In addition, 24 one-way trips are expected to be undertaken at $2,800 per trip.

(iii) Clothing and equipment allowance ..... -

The amount authorized under this item was fully obligated during the reporting period.

(b) Military contingents ..... -

No provision was made under this heading.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

No provision was made under this heading.

(ii) Death and disability compensation ..... -

The amount allocated under this heading has been fully obligated to cover potential claims from death, disability or injury of military personnel. Presently, the total obligations available for this purpose amount to $50,000.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 6 700

The estimates were based on an authorized strength of 18 civilian police monitors for the reporting period. However, the actual number of civilian police monitors on board at the end of July was 15 and the same number is anticipated to be on board until the end of September 1994.

(ii) Travel costs 600

Savings will result from the fact that of the total projected expenditure of $31,800, $15,000 represents outstanding obligations for seven one-way trips authorized during the previous mandate period. An additional six one-way trips are expected to be undertaken at a cost of $2,800 per trip.

(iii) Clothing and equipment allowance ..... -

The amount authorized under this item will be fully obligated during the reporting period.

(b) International and local staff

(i) International staff salaries 21 200

Savings are the result of the fact that while the original cost estimates were based on a total of 54 authorized posts, at the end of July the actual number of international staff on board was 55, consisting of 15 Professional staff, 20 Field Service and 30 General Service staff. Moreover, the projected expenditure takes into account the reduction of one P-3 post during the period from 1 August to 30 September 1994.

(ii) Local staff salaries ..... (190 500)

Additional requirements are anticipated owing to the need for daily paid workers, such as telephone operators, clerks, typists, mechanics, drivers and messengers, to maintain essential services at UNAVEM headquarters at Luanda ($79,800). In addition, the services of locally contracted interpreters, translators and other conference staff (three interpreters and two secretaries) for the Lusaka peace talks will continue to be required. Remuneration of the three interpreters/translators is based on an average rate of $380 per day ($104,900), while that of the two secretaries is based on the rate of $1,450 per person per month ($8,700).

(iii) Consultants ..... -

No provision was made under this heading.

(iv) Overtime ..... -

No provision was made under this heading.

(v) Common staff costs ..... (35 700)

Additional requirements are the result of the fact that of the total projected expenditure of $614,000, $16,000 represents outstanding obligations for home leave travel authorized during the previous mandate period.

(vi) Mission subsistence allowance 144 300

Savings are the result of the fact that 18 UNAVEM staff assigned to the Lusaka peace talks have received daily subsistence allowance instead of mission subsistence allowance.

(vii) Travel to and from the mission area 28 200

A lower number of trips for rotation travel projected during this period in comparison to that which was budgeted for will result in savings under this budget line item. The original cost estimates were for 15 one-way trips at an average cost of $3,600. However, it is currently projected that only six one-way trips will be undertaken at an average cost of $4,300 per trip.

(viii) Other travel costs ..... (638 500)

Additional requirements of $638,500 include an amount of $339,400 representing expenditure incurred in the previous reporting period which was deferred to the current period, as mentioned in annex II, line item 2 (b) (viii).

Expenditure for the current reporting period is projected at $318,600. Of the total projected expenditure, $243,000 represents the cost for daily subsistence allowance for the 18 UNAVEM staff and the 2 Headquarters staff assigned to the peace talks at a rate of $127 per day for 92 days plus an entitlement of 40 per cent for 2 staff. The balance of $75,600 is the projected expenditure for the travel in the mission area in connection with the peace talks.

(c) International contractual personnel ..... -

No provision was made under this heading.

(d) United Nations Volunteers ..... -

No provision was made under this heading.

(e) Government-provided personnel ..... -

No provision was made under this heading.

(f) Civilian electoral observers ..... -

No provision was made under this heading.

3. Premises/accommodation

(a) Rental of premises ..... (61 400)

Additional requirements are for the cost of rental of conference rooms and office space in support of the Lusaka peace talks at $740 per day for 83 days.

(b) Alterations and renovations to premises 4 500

Lower maintenance costs will result in savings under this budget line item.

(c) Maintenance supplies ..... (6 000)

Additional requirements result from the fact that more supplies will be needed to maintain the camp, which is now five years old.

(d) Maintenance services ..... -

No provision was made under this heading.

(e) Utilities 37 900

Savings are the result of the lower cost of gas and fuel for generators at all locations which is projected at $326 and $5,849 per month, respectively. Projected expenditure for the provision of water is $19,400 per month.

(f) Construction/prefabricated buildings ..... -

No provision was made under this heading.

4. Infrastructure repairs ..... -

No provision was required under this heading.

5. Transportation operations

(a) Purchase of vehicles ..... -

No provision was made under this heading.

(b) Rental of vehicles..... -

No provision was made under this heading.

(c) Workshop equipment ..... -

No provision was made under this heading.

(d) Spare parts, repairs and maintenance ..... (2 700)

Additional requirements of $2,700 are the result of the fact that original cost estimates for the purchase of spare parts were calculated at a monthly rate of $18,100. However, expenditure is projected at a monthly rate of $19,000.

(e) Petrol, oil and lubricants ..... (1 300)

While original requirements were estimated at $15,000 per month, it is anticipated that expenditure will be at the rate of $8,750 per month, resulting in additional requirements under this heading. In addition, of the estimated expenditure, $20,000 represent outstanding obligations for the previous mandate period.

(f) Vehicle insurance ..... -

The amount authorized under this item was fully obligated to cover the cost of the insurance premiums for the world-wide third-party coverage.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs 556 500

Savings are anticipated as a result of the B-212 helicopters being withdrawn at the end of August. Provision had been made in the original estimates for the rental of the helicopters for the entire mandate period.

(ii) Aviation fuel and lubricants ..... -

The amount authorized under this item will be fully obligated during the reporting period. Of the total projected expenditure of $63,000, $53,400 represent outstanding obligations for the previous mandate period. Expenditure for the months of July and August is projected at $9,600.

(iii) Positioning/de-positioning costs 13 500

Savings were the result of the fact that the de-positioning cost of the three helicopters was included in their basic hire cost.

(iv) Resupply flights ..... -

No provision was made under this heading.

(v) Painting/preparations ..... -

No provision was made under this heading.

(vi) Liability insurance 12 000

Savings are anticipated because the three B-212 helicopters were withdrawn at the end of August.

(b) Fixed-wing aircraft

(i) Hire/charter costs ..... (21 200)

An additional requirement of $21,200 is anticipated as a result of the rental as from 1 September 1994 of one B-200 light command liaison aircraft at an estimated cost of $60,000 per month, including liability insurance.

(ii) Aviation fuel and lubricants ..... (141 700)

An additional requirement of $141,700 is anticipated in connection with the hiring of the B-200 aircraft. It also includes an amount of $46,600, representing expenditures incurred in the previous reporting period that were deferred to the current period, as mentioned in annex II, line item 6 (b) (ii).

(iii) Positioning/de-positioning costs ..... (25 000)

Additional requirements are the result of the unanticipated deployment of an additional fixed-wing aircraft.

(iv) Painting/preparations ..... (5 000)

Additional requirements are the result of the painting cost for the deployment of the B-200 aircraft.

(v) Liability insurance 39 900

Liability insurance was included in the basic hiring cost of the fixed-wing aircraft, which resulted in savings under this budget line.

(c) Aircrew subsistence allowance ..... -

No provision was made under this heading.

(d) Other air operations ..... -

No provision was made under this heading.

7. Naval operations ..... -

No provision was made under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

No provision was made under this heading.

(ii) Spare parts and supplies ..... (36 600)

An additional requirement of $36,600 is anticipated because of the need to upgrade the communication link to New York. It also includes expenditures of $15,600 incurred during the previous reporting period which were deferred to the current period, as mentioned in annex II, line item 8 (a) (ii).

(iii) Workshop and test equipment ..... -

No provision was made under this heading.

(iv) Commercial communication ..... (71 100)

An additional requirement of $71,100 is anticipated because of the higher volume of commercial communications utilized in the mission area in connection with the Lusaka peace talks.

(b) Main trunking contract ..... -

No provision was made under this heading.

9. Other equipment

(a) Office furniture ..... -

No provision was made under this heading.

(b) Office equipment ..... -

No provision was made under this heading.

(c) Data-processing equipment ..... -

No provision was made under this heading.

(d) Observation equipment ..... -

No provision was made under this heading.

(e) Petrol tank plus metering equipment ..... -

No provision was made under this heading.

(f) Medical and dental equipment ..... -

No provision was made under this heading.

(g) Accommodation equipment ..... -

No provision was made under this heading.

(h) Miscellaneous equipment 500

Savings are the result of the purchase of a photocopier machine at a lower cost than budgeted for.

(i) Field defence equipment ..... -

No provision was made under this heading.

(j) Spare parts, repairs and maintenance 12 700

Savings are the result of the fact that the requisition raised for the acquisition of office equipment and licensing fees is at a lower cost than the amount budgeted.

(k) Water purification equipment ..... -

No provision was made under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 5 700

A savings of $5,700 is the result of the fact that no external or internal auditors are expected to visit UNAVEM during the reporting period.

(ii) Contractual services ..... (158 100)

An additional requirement of $158,100 is the result of the higher cost of contractual services than was budgeted. It also includes an expenditure of $60,600 incurred during the previous reporting period that was deferred to the current period, as mentioned in annex II, line item 10 (a) (ii). During the current reporting period, additional expenditures are projected as follows:

a. Camp maintenance services, including cleaning, garbage and sewage services and extra laundry services at $23,500 per month ($70,500);

b. Security services at UNAVEM headquarters at Luanda at $31,000 per month for three months ($93,000);

c. Miscellaneous services for the UNAVEM outstations and the Lusaka peace talks, such as car services, meals and transportation for the security guards provided by the Government of Zambia estimated at $8,000 per month for three months ($24,000).

(iii) Data-processing services ..... -

No provision was made under this heading.

(iv) Security services ..... -

No provision was made under this heading.

(v) Medical treatment and services 7 200

A savings of $7,200 is anticipated from a projected expenditure of $7,800 for the reporting period.

(vi) Claims and adjustments ..... (5 000)

An additional requirement of $5,000 is anticipated owing to claims for the loss of personal effects during the hostilities in late 1992.

(vii) Official hospitality ..... -

The amount authorized under this item will be fully obligated during the reporting period.

(viii) Miscellaneous and other services ..... -

No provision was made under this heading.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... (35 100)

An overexpenditure of $35,100 is anticipated owing to unexpected requirements for the Lusaka conference. Of the total projected expenditure, outstanding obligations of $25,000 were carried forward from the previous mandate period.

(ii) Medical supplies ..... (22 700)

Additional requirements of $22,700 are anticipated to maintain adequate medical supplies, on the basis of the recommendation of the Medical Director.

(iii) Sanitation and cleaning materials ..... (47 800)

An additional requirement of $47,800 is anticipated because of the age of the camp facilities and climatic conditions, which are dry, windy and dusty for much of the year. It also includes an expenditure of

$30,000 incurred during the previous reporting period, as mentioned in annex II, line item 10 (b) (iii).

(iv) Subscriptions ..... (1 300)

An additional requirement of $1,300 is anticipated for subscriptions to magazines and periodicals for the use of the staff assigned to Lusaka.

(v) Electrical supplies ..... -

No provision was made under this heading.

(vi) Ballistic protective blankets for vehicles ..... -

No provision was made under this heading.

(vii) Uniform items, flags and decals 4 500

Savings resulted from delays in the procurement of uniforms and medals.

(viii) Field defence stores ..... -

No provision was made under this heading.

(ix) Operational maps ..... -

No provision was made under this heading.

(x) Quartermaster and general stores 6 200

A savings of $6,200 is anticipated owing to the projected utilization of a lower level of resources than budgeted.

11. Election-related supplies and services ..... -

No provision was made under this heading

12. Public information programme ..... -

No provision was made under this heading.

13. Training programmes ..... -

No provision was made under this heading.

14. Mine-clearing programmes ..... -

No provision was made under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision was made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

No provision was made under this heading.

(b) Military airlifts ..... -

No provision was made under this heading.

(c) Commercial freight and cartage ..... -

The amount authorized under this item will be fully obligated during the reporting period.

17. Integrated Management Information System ..... -

The amount authorized for this item will be fully utilized.

18. Support account for peace-keeping operations ..... -

The amount authorized has been transferred to the support account for peace-keeping operations.

19. Staff assessment 11 300

A savings of $11,300 is anticipated for staff assessment owing to a lower level of Professional staff on board at the Mission at the end of July.

20. Income from staff assessment ..... -

This amount is derived from item 19 above.

ANNEX V

United Nations Angola Verification Mission

Performance report for the period from 16 September 1993 to 30 September 1994

Summary statement

(Thousands of United States dollars)

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	1 947.3	1 932.0	1 920.6	11.4
Travel costs	459.7	459.7	466.1	(6.4)
Clothing and equipment allowance	13.2	13.2	3.0	10.2
Subtotal	2 420.2	2 404.9	2 389.7	15.2
(b) Military contingents	-	-	-	-
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	-	-	-	-
Death and disability compensation	157.3	157.3	52.7	104.6
Subtotal	157.3	157.3	52.7	104.6
Total, line 1	2 577.5	2 562.2	2 442.4	119.8

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	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	574.8	574.8	576.5	(1.7)
Official travel	181.8	141.6	149.0	(7.4)
Clothing allowance	3.8	3.8	0.9	(2.9)
Subtotal	760.4	720.2	726.4	(6.2)
(b) International and local staff				
International staff salaries	3 021.0	2 871.3	2 675.2	196.1
Local staff salaries	995.5	960.3	1 492.8	(532.5)
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	2 250.4	2 337.4	2 178.2	159.2
Mission subsistence allowance	1 755.9	1 730.5	1 454.0	276.0
Travel to and from the mission area	171.0	171.0	231.1	(60.1)
Other travel costs	74.8	74.8	1 318.9	(1 244.1)
Subtotal	8 268.6	8 144.8	9 350.2	(1 205.4)
(c) International contractual personnel	-	-	-	-
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	9 029.0	8 865.0	10 076.6	(1 211.6)

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
3. Premises				
Rental of premises	1 361.3	1 361.3	1 646.6	(285.3)
Alterations and renovations to premises	250.0	250.0	221.0	29.0
Maintenance supplies	26.1	26.1	51.8	(25.7)
Maintenance services	-	-	-	-
Utilities	455.6	455.6	261.6	194.0
Construction/prefabricated buildings	-	-	-	-
Subtotal	2 093.0	2 093.0	2 181.0	(88.0)
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	-	-	-	-
Rental of vehicles	-	-	-	-
Workshop equipment	-	-	-	-
Spare parts, repairs and maintenance	217.0	217.0	301.9	(84.9)
Petrol, oil and lubricants	187.5	187.5	74.0	113.5
Vehicle insurance	15.5	15.5	60.0	(44.5)
Subtotal	420.0	420.0	435.9	(15.9)
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	4 465.7	4 465.7	3 541.3	924.4
Aviation fuel and lubricants	296.0	296.0	77.8	218.2
Positioning/de-positioning costs	42.8	42.8	54.0	(11.2)
Resupply flights	-	-	-	-
Painting/preparations	-	-	-	-
Liability insurance	177.0	177.0	62.7	114.3
Subtotal	4 981.5	4 981.5	3 735.8	1 245.7

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	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
(b) Fixed-wing aircraft				
Hire/charter costs	1 857.5	1 857.5	1 767.4	90.1
Aviation fuel and lubricants	581.8	581.8	690.3	(108.5)
Positioning/de-positioning costs	60.0	60.0	67.7	(7.7)
Painting/preparations	-	-	-	-
Liability insurance	351.4	321.4	37.8	283.6
Subtotal	2 850.7	2 820.7	2 563.2	257.5
(c) Air crew subsistence allowance	63.7	63.7	-	63.7
(d) Other air operations	-	-	-	-
Total, line 6	7 895.9	7 865.9	6 299.0	1 566.9
7. Naval operations	-	-	-	-
8. Communications				
(a) Complementary communications				
Communications equipment	81.8	81.8	60.3	21.5
Spare parts and supplies	84.5	84.5	143.7	(59.2)
Workshop and test equipment	-	-	-	-
Commercial communications	375.7	360.7	637.9	(277.2)
Subtotal	542.0	527.0	841.9	(314.9)
(b) Main trunking contract	-	-	-	-
Total, line 8	542.0	527.0	841.9	314.9

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
9. Other equipment				
Office furniture	-	-	-	-
Office equipment	-	-	-	-
Data-processing equipment	-	-	-	-
Generators	-	-	-	-
Observation equipment	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	-	-	-	-
Accommodation equipment	-	-	-	-
Miscellaneous equipment	62.5	62.5	26.8	35.7
Field defence equipment	-	-	-	-
Spare parts, repairs and maintenance	89.8	89.8	61.1	28.7
Water purification equipment	-	-	-	-
Subtotal	152.3	152.3	87.9	64.4
10. Supplies and services				
(a) Miscellaneous services				
Audit services	33.1	33.1	32.1	1.0
Contractual services	360.0	360.0	940.0	(580.0)
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	57.5	47.5	35.7	11.8
Claims and adjustments	23.0	23.0	54.9	(31.9)
Official hospitality	12.1	12.1	9.4	2.7
Miscellaneous other services	-	-	-	-
Subtotal	485.7	475.7	1 072.1	(596.4)

	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
(b) Miscellaneous supplies				
Stationery and office supplies	81.5	81.5	175.1	(93.6)
Medical supplies	41.6	41.6	75.5	(33.9)
Sanitation and cleaning materials	38.8	38.8	86.6	(47.8)
Subscriptions	4.8	4.8	11.1	(6.3)
Electrical supplies	-	-	-	-
Ballistic protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	24.0	24.0	4.2	19.8
Field defence stores	-	-	-	-
Operational maps	-	-	-	-
Quartermaster and general stores	265.0	265.0	244.2	20.8
Subtotal	455.7	455.7	596.7	(141.0)
Total, line 10	941.4	931.4	1 668.8	(737.4)
11. Election-related supplies and services	-	-	-	-
12. Public information programmes	-	-	-	-
13. Training programmes	-	-	-	-
14. Mine-clearing programmes	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-
16. Air and surface freight				
Transport of contingent-owned equipment	-	-	-	-
Military airlifts	-	-	-	-
Commercial freight and cartage	53.0	53.0	39.5	13.5
Subtotal	53.0	53.0	39.5	13.5
17. Integrated Management Information System	63.3	63.3	63.3	-

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	Initial cost estimate	Apportionment	Estimated expenditure	Savings/ (overruns)
18. Support account for peace-keeping operations	702.7	692.2	692.2	(-)
19. Staff assessment	1 261.4	1 212.5	1 201.2	11.3
Total, lines 1-19	25 731.5	25 437.7	26 029.7	(592.0)
20. Income from staff assessment	(1 261.4)	(1 212.5)	1 201.2	(11.3)
Net total	24 470.0	24 225.2	24 828.5	(603.3)
21. Voluntary contributions in-kind	-	-	-	-
Total resources	24 470.0	24 225.2	24 828.5	(603.3)

ANNEX VI

United Nations Angola Verification Mission

Cost estimates for the period from 1 October 1994 to 30 September 1995

Summary statement

(United States dollars)

	Cost estimate
1. Military personnel costs	
(a) Military observers	
Mission subsistence allowance	1 870 300
Travel costs	341 600
Clothing and equipment allowance	12 200
Subtotal	2 224 100
(b) Military contingents	-
(c) Other costs pertaining to military personnel	
Contingent-owned equipment	-
Death and disability compensation	200 000
Subtotal	200 000
Total, line 1	2 424 100
2. Civilian personnel costs	
(a) Civilian police	
Mission subsistence allowance	551 900
Travel costs	100 800
Clothing and equipment allowance	3 600
Subtotal	656 300

		Cost estimate
(b)	International and local staff	
	International staff salaries	2 975 200
	Local staff salaries	1 342 400
	Consultants	-
	Overtime	-
	Common staff costs	2 623 100
	Mission subsistence allowance	1 554 500
	Travel to and from the mission area	258 000
	Other official travel costs	419 000
	Subtotal	9 172 200
(c)	International contractual personnel	-
(d)	United Nations Volunteers	-
(e)	Government-provided personnel	-
(f)	Civilian electoral observers	-
	Total, line 2	9 828 500
3.	Premises/accommodation	
	Rental of premises	1 393 000
	Alterations and renovations to premises	282 000
	Maintenance supplies	50 400
	Maintenance services	-
	Utilities	306 900
	Construction/prefabricated buildings	-
	Subtotal	2 032 300
4.	Infrastructure repairs	-
5.	Transportation operations	
	Purchase of vehicles	-
	Rental of vehicles	-
	Workshop equipment	-
	Spare parts, repairs and maintenance	228 000
	Petrol, oil and lubricants	74 400
	Vehicle insurance	32 900
	Subtotal	335 300

		Cost estimate
6.	Air operations	
	(a) Helicopter operations	-
	(b) Fixed-wing aircraft	
	Hire/charter costs	2 475 600
	Aviation fuel and lubricants	583 100
	Positioning/de-positioning costs	-
	Paintirg/preparations	-
	Insurance liability	-
	Subtotal	3 058 700
	(c) Air crew subsistence allowance	-
	(d) Other air operations	60 000
	Total, line 6	3 118 700
7.	Naval operations	-
8.	Communications	
	(a) Complementary communications	
	Communications equipment	46 000
	Spare parts and supplies	132 000
	Workshop and test equipment	-
	Commercial communications	651 600
	Subtotal	829 600
	(b) Main trunking contract	-
	Total, line 8	829 600
9.	Other equipment	
	Office furniture	-
	Office equipment	-
	Data-processing equipment	6 700
	Generators	-
	Observation equipment	28 900
	Petrol tank plus metering equipment	-
	Medical and dental equipment	-
	Accommodation equipment	-
	Miscellaneous equipment	30 000
	Field defence equipment	200

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		Cost estimate
	Spare parts, repairs and maintenance	77 200
	Water purification equipment	-
	Subtotal	143 000
10.	Supplies and services	
	(a) Miscellaneous services	
	Audit services	23 700
	Contractual services	9 000
	Data-processing services	-
	Security services	372 000
	Medical treatment and services	38 400
	Claims and adjustments	45 600
	Official hospitality	13 000
	Miscellaneous other services	-
	Subtotal	501 700
	(b) Miscellaneous supplies	
	Stationery and office supplies	117 000
	Medical supplies	56 400
	Sanitation and cleaning materials	66 000
	Subscriptions	10 800
	Electrical supplies	25 200
	Ballistic protective blankets for vehicles	-
	Uniform items, flags and decals	23 100
	Field defence stores	-
	Operational maps	60 000
	Quartermaster and general stores	204 000
	Subtotal	562 500
	Total, line 10	1 064 200
11.	Election-related supplies and services	-
12.	Public information programmes	
	Equipment	1 800
	Materials and supplies	3 600
	Contractual services	39 000
	Production costs of the Department of Public Information	-
	Subtotal	44 400

		Cost estimate
13.	Training programmes	-
14.	Mine-clearing programmes	-
15.	Assistance for disarmament and demobilization	-
16.	Air and surface freight	
	Transport of contingent-owned equipment	-
	Military airlifts	-
	Commercial freight and cartage	30 000
	Subtotal	30 000
17.	Integrated Management Information System	57 000
18.	Support account for peace-keeping operations	779 700
19.	Staff assessment	1 274 400
	Total, lines 1-19	21 961 200
20.	Income from staff assessment	(1 274 400)
	Net total	20 686 800
21.	Voluntary contributions in-kind	-
	Total resources	20 686 800

ANNEX VII

United Nations Angola Verification Mission

Cost estimates for the period from 1 October 1994 to 30 September 1995

Supplementary information

I. COST PARAMETERS

1. The cost estimates for the 12-month period beginning 1 October 1994 are based on the parameters provided below.

A. Mission subsistence allowance

2. Mission subsistence allowance is payable to all mission personnel excluding locally recruited staff, at a rate of $84 per day, which has been in effect since 1 February 1992. The above rates are subject to supplements of 10 and 25 per cent for staff at the D-1/D-2 and Assistant Secretary-General/Under Secretary-General levels, respectively.

B. Rotation/travel costs to and from the mission area

3. The travel cost of military and civilian personnel to or from the mission area has been estimated at an average cost of $2,800 per person for a one-way trip inclusive of 100 kg of accompanied baggage and terminal expenses.

4. The travel cost of international civilian staff to and from the Mission has been estimated at an average cost of $8,600 per person for a round trip, inclusive of 100 kg of accompanied baggage and terminal expenses.

C. Civilian personnel costs

5. Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard rates except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries for professional staff who are classified as Mission appointees have been adjusted to take into account non-entitlement of post adjustment. Salaries and common staff costs of the local staff are based on the local salary scale established for Luanda. In addition, international staff are entitled to a hazardous duty station allowance of $867 per person per month for internationally recruited civilian staff and 20 per cent of the mid-point of the local salary scale for locally recruited staff.

D. Lusaka peace talks

6. The peace talks which are under way at Lusaka are expected to be completed within the next three months, after which a military planning conference is expected to commence for a period of one month.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance

16 September 1993-30 June 1994 expenditure	1 451 800
1 July-30 September 1994 projected expenditure	468 800
1 October 1994-30 September 1995 cost estimate	1 870 300

Provision is made for mission subsistence allowance for 61 military personnel (50 military observers and 11 military medical personnel) as indicated in table 1 below.

Table 1

Military personnel	Number of observers	Number of days	Person days	Total mission subsistence allowance
Military observers	50	365	18 250	1 533 000
Military medical staff	11	365	4 015	337 260
Total	61	365	22 265	1 870 260

(ii) Travel costs

16 September 1993-30 June 1994 expenditure	358 900
1 July-30 September 1994 projected expenditure	107 200
1 October 1994-30 September 1995 cost estimate	341 600

Provision is made for 122 one-way trips for the rotation and emplacement of 61 military personnel via commercial air travel at the rate indicated in section I, paragraphs 3 and 4 above.

(iii) Clothing and equipment allowance

16 September 1993-30 June 1994 expenditure	9 500
1 July-30 September 1994 projected expenditure	3 000
1 October 1994-30 September 1995 cost estimate	12 200

Provision is made for the payment of clothing allowance at the rate of $200 per annum per person.

(b) Military contingents ..... -

No provision is required under this heading

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

No provision is required under this heading.

(ii) Death and disability compensation

16 September 1993-30 June 1994 expenditure	2 700
1 July-30 September 1994 projected expenditure	50 000
1 October 1994-30 September 1995 cost estimate	200 000

Provision is made under this item for claims that may arise from the death, disability, injury or illness of military personnel resulting from assignment to the Mission.

2. Civilian personnel cost

(a) Civilian police ..... -

(i) Mission subsistence allowance

16 September 1993-30 June 1994 expenditure	445 200
1 July-30 September 1994 projected expenditure	131 300
1 October 1994-30 September 1995 cost estimate	551 900

Provision is made for subsistence allowance for 18 civilian police monitors as indicated in table 2 below.

Table 2

Personnel	Number of observers	Number of days	Person days	Total mission subsistence allowance
Civilian police monitors	18	365	6 570	551 880
Total	18	365	6 570	551 880

(ii) Travel costs

16 September 1993-30 June 1994 expenditure	117 200
1 July-30 September 1994 projected expenditure	31 800
1 October 1994-30 September 1995 cost estimate	100 800

Provision is made for 36 one-way trips for the cost of transport of 18 civilian police monitors via commercial air travel at the rate indicated in section I, paragraphs 3 and 4 above.

(iii) Clothing and equipment allowance

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	900
1 October 1994-30 September 1995 cost estimate	3 600

Provision is made for the payment of clothing allowance based on the rate of $200 per annum per person for 18 military personnel.

(b) International and local staff

(i) International staff salaries

16 September 1993-30 June 1994 expenditure	1 987 300
1 July-30 September 1994 projected expenditure	687 900
1 October 1994-30 September 1995 cost estimate	2 975 200

Provision is made for the salaries of 56 international civilian staff as detailed in annex IX.

It is proposed that an additional P-3 post for one translator be established for the Mission. The translator is to prepare the English texts of the Special Representative's submission to Headquarters and also to translate conference documents from French/Portuguese into English. Excellent drafting skills in English and experience in working with United Nations documents is required.

It is also proposed that an additional G-7 post for one translator be established for the Mission. The functions of the post are to assist the professional translator in preparing English texts of the Special Representative's submission to Headquarters and to translate conference documents from French/Portuguese into English.

(ii) Local staff salaries

16 September 1993-30 June 1994 expenditure	1 071 700
1 July-30 September 1994 projected expenditure	421 100
1 October 1994-30 September 1995 cost estimate	1 342 400

(a) Provision is made for the salaries of 75 locally recruited staff based on local salary scales applicable to Luanda, as detailed in annex IX;

(b) Provision is also made for the salaries of three interpreters/translators hired for the Lusaka talks under a special services agreement at a rate of $514 per day for 65 person days ($33,400) and at $315 per person per day for 130 person days ($41,000);

(c) Provision is made for two bilingual secretaries for the Lusaka talks under a special services agreement at a monthly rate of $1,450 per person for three months ($8,700);

(d) Provision is made for the salaries of five conference clerks at a rate of $20 per day for 65 days each for a total of 325 person days ($6,500);

(e) Provision is also made for the hiring of two interpreters/translators for the military conference at a rate of $504 per person per day for 22 person days ($11,100) and $315 per person per day for 22 person days ($7,000) as indicated in section I, paragraph 6, above;

(f) Provision is made for the hiring of one bilingual secretary at $1,450 per month for the military conference for one month as indicated in section I, paragraph 6, above;

(g) Provision is made for three conference clerks hired for the military conference at a rate of $20 per person per day for 66 person days ($1,300) as indicated in section I, paragraph 6, above.

In addition, provision is made for the salaries of 34 daily paid staff to be charged under general temporary assistance at an average cost of $25 per day ($309,400), as indicated in annex IX. The functional titles of these staff are as follows:

Functional title	Number
Secretaries	4
Telephone operators	2
Procurement clerk	1
Travel clerks	2
Reproduction clerk	1
General clerks	2
Bus driver	1
Drivers	6
Type repairman	1
Vehicle mechanic	1
Painter	1
Handymen	3
Car washers	2
Traffic assistant	1
Cleaners	4
Refrigerator mechanics	2
Total	34

(iii) Consultants ..... -

No provision is required under this heading.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff cost

16 September 1993-30 June 1994 expenditure	1 564 200
1 July-30 September 1994 projected expenditure	614 000
1 October 1994-30 September 1995 cost estimate	2 623 100

Provision is made for common staff costs for both international ($1,845,500) and local staff ($82,500) as detailed in annex IX. Also included is the hazardous duty station allowance ($772,000) as stated in section I, paragraph 5, above.

(vi) Mission subsistence allowance

16 September 1993-30 June 1994 expenditure	1 175 800
1 July-30 September 1994 projected expenditure	278 200
1 October 1994-30 September 1995 cost estimate	1 554 500

Provision is made for mission subsistence allowance for 38 international staff from 1 October to 31 December 1994, for 47 international staff from 1 January to 31 January 1995 and for 56 international staff from 1 February to 30 September 1995 (18,505 person days). It is assumed that the Lusaka talks will end on

31 December 1994 and that 9 out of the 18 international staff currently assigned to Lusaka will continue there for the ensuing military conference (see annex IX).

(vii) Travel to and from the mission area

16 September 1993-30 June 1994 expenditure	205 300
1 July-30 September 1994 projected expenditure	25 800
1 October 1994-30 September 1995 cost estimate	258 000

Provision is made for the rotation travel to and from the mission area of 30 international staff members at the rate indicated in section I, paragraph 4, above.

(viii) Other travel costs

16 September 1993-30 June 1994 expenditure	660 900
1 July-30 September 1994 projected expenditure	658 000
1 October 1994-30 September 1995 cost estimate	419 000

(a) Provision is made for official travel between New York and the mission area consisting of 10 round-trip air fares at an average cost of $6,500 per trip ($5,000 for each round-trip air fare and $1,500 for seven days subsistence allowance and terminal expenses). Provision is also made for three round trips originating in the mission area at an average cost of $8,800 ($5,000 for each round trip in fare and $3,800 for 14 days subsistence allowance and terminal expenses);

(b) Provision is also made for two round trips between European capitals and the mission area to be undertaken by the Special Representative accompanied by two senior UNAVEM staff for consultation in connection with the peace agreement at an average cost of $5,600 ($4,800 for each round-trip air fare and $800 for the three days subsistence allowance and terminal expenses ($11,200));

(c) Provision is made for the daily subsistence allowance of 18 UNAVEM international staff and 2 Headquarters staff assigned to the Lusaka talks at a rate of $127 per day for 1,840 person days ($233,700);

(d) Provision is made for daily subsistence allowance for 9 UNAVEM international staff and 12 conference participants for the military conference at $127 per day for 651 person days ($82,700).

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises

16 September 1993-30 June 1994 expenditure	1 254 500
1 July-30 September 1994 projected expenditure	392 100
1 October 1994-30 September 1995 cost estimate	1 393 000

Provision is made for the continued rental of the following facilities:

(a) At UNAVEM headquarters at Luanda (Villa Espia), 19 houses at $3,100 per month per unit ($706,800);

(b) At Luanda, eight cottages (Incorade) at $2,700 per month per unit ($259,200);

(c) At Lubango, one building (Complex Habitação) at $18,000 per month ($216,000);

(d) At Namibe, one building (Edipesca) at $5,500 per month ($66,000);

(e) At Benguela, one building (Elio Peralta) at $1,500 per month ($18,000);

(f) At Sumbe, one building at $3,000 per month ($36,000).

Provision is also made for the rental of conference rooms and office space for a period of four months in support of the Lusaka peace talks at a monthly rate of $500 per day for the conference centre at Lusaka ($61,500) and an office space at the Intercontinental Hotel at Lusaka at a rate of $240 per day ($29,500).

(b) Alterations and renovations to premises

16 September 1993-30 June 1994 expenditure	165 500
1 July-30 September 1994 projected expenditure	55 500
1 October 1994-30 September 1995 cost estimate	282 000

Provision is made for the cost of general contractual maintenance services, cleaning, garbage collection and engineering works at UNAVEM II headquarters at Luanda and one regional headquarters and two team sites estimated at $23,500 per month.

(c) Maintenance supplies

16 September 1993-30 June 1994 expenditure	39 200
1 July-30 September 1994 projected expenditure	12 600
1 October 1994-30 September 1995 cost estimate	50 400

Provision is made for maintenance supplies for the upkeep of premises estimated at $4,200 per month.

(d) Maintenance services ..... -

No provision is required under this heading.

(e) Utilities

16 September 1993-30 June 1994 expenditure	184 900
1 July-30 September 1994 projected expenditure	76 700
1 October 1994-30 September 1995 cost estimate	306 900

Provision is made for fuel for the electrical generators at all locations at a monthly cost of $5,850 ($70,200) and for the cost of gas estimated at $325 per month ($3,900). Provision is also made for the continued contractual arrangement for the provision of water to UNAVEM II headquarters at an average monthly cost of $19,400 ($232,800).

(f) Construction/prefabricated buildings ..... -

No provision is required under this heading.

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transportation operations

(a) Purchase of vehicles ..... -

No provision is required under this heading.

(b) Rental of vehicles ..... -

No provision is required under this heading.

(c) Workshop equipment ..... -

No provision is required under this heading.

(d) Spare parts, repairs and maintenance

16 September 1993-30 June 1994 expenditure	244 900
1 July-30 September 1994 projected expenditure	57 000
1 October 1994-30 September 1995 cost estimate	228 000

Provision is made for the operation of 212 vehicles and 40 water trailers, of which 57 vehicles are in reserve, to cover the cost of spare parts for vehicle maintenance and repairs for the fleet of UNAVEM II vehicles estimated at $19,000 per month.

(e) Petrol, oil and lubricants

16 September 1993-30 June 1994 expenditure	27 700
1 July-30 September 1994 projected expenditure	38 600
1 October 1994-30 September 1995 cost estimate	74 400

Provision is made for the purchase of gasoline, oil and other petroleum products for use in the operation of motor vehicles estimated at $6,200 per month.

(f) Vehicle insurance

16 September 1993-30 June 1994 expenditure	57 000
1 July-30 September 1994 projected expenditure	3 000
1 October 1994-30 September 1995 cost estimate	32 900

Provision is made for the cost of third-party liability insurance carried by the Mission to cover a fleet of 155 vehicles for a period of 12 months at a rate of $2,000 per month ($24,000), and $740 per month for the world-wide coverage programme ($8,900).

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs

16 September 1993-30 June 1994 expenditure	2 851 300
1 July-30 September 1994 projected expenditure	690 000
1 October 1994-30 September 1995 cost estimate	-

No provision is required under this heading.

(ii) Aviation fuel and lubricants

16 September 1993-30 June 1994 expenditure	14 800
1 July-30 September 1994 projected expenditure	63 000
1 October 1994-30 September 1995 cost estimate	-

No provision is required under this heading.

(iii) Positioning/de-positioning costs

16 September 1993-30 June 1994 expenditure	54 000
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	-

No provision is required under this heading.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparations ..... -

No provision is required under this heading.

(vi) Liability insurance

16 September 1993-30 June 1994 expenditure	38 700
1 July-30 September 1994 projected expenditure	24 000
1 October 1994-30 September 1995 cost estimate	-

No provision is required under this heading.

(b) Fixed-wing aircraft

(i) Hire/charter costs

16 September 1993-30 June 1994 expenditure	1 299 800
1 July-30 September 1994 projected expenditure	467 600
1 October 1994-30 September 1995 cost estimate	2 475 600

Provision is made for continued commercial hiring of two fixed-wing aircraft consisting of one Learjet-35 at a monthly cost of $90,000 ($1,080,000), including liability insurance and air crew meal allowance, with 75 minimum flight hours per month (see table 3), and one AN-26 medium transport passenger and cargo aircraft at a monthly rate of $56,300 for 12 months ($675,600), including liability insurance and air crew meal allowance with 75 minimum flight hours per month. Provision is also made for the hire cost of one B-200-type light command liaison aircraft to replace the three helicopters at a monthly rate of $60,000 ($720,000), with 75 minimum flight hours per month.

Table 3

Description	Number of units	Aircraft months	Monthly cost (US$)	Total cost (US$)
Learjet-35	1	12	90 000	1 080 000
AN-26	1	12	56 300	675 600
B-200	1	12	60 000	720 000
Total	3	36	206 300	2 475 600

(ii) Aviation fuel and lubricant

16 September 1993-30 June 1994 expenditure	410 600
1 July-30 September 1994 projected expenditure	279 700
1 October 1994-30 September 1995 cost estimate	583 100

Provision is made for the fuel needs of the Learjet-35 at a fuel usage rate of 175 gallons per hour at $1 per gallon ($157,500), for the AN-26 aircraft at a usage rate of 325 gallons per hour priced at $1 per gallon ($292,500) and for the light command liaison aircraft at 89 gallons per hour priced at $1 per gallon ($80,000). In addition, provision is made for lubricants at 10 per cent of the cost of fuel ($53,200).

(iii) Positioning/de-positioning costs

16 September 1993-30 June 1994 expenditure	37 700
1 July-30 September 1994 projected expenditure	30 000
1 October 1994-30 September 1995 cost estimate	-

No provision is required under this heading.

(iv) Painting/preparations ..... -

No provision is required under this heading.

(v) Liability insurance

16 September 1993-30 June 1994 expenditure	37 800
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	-

No provision is required under this heading.

(c) Air crew meal allowance ..... -

No provision is required under this heading.

(d) Other air operations

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	60 000

Provision is made for miscellaneous air operations costs, including landing and service fees at airports and pilot lodging at $5,000 per month for the three aircraft.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment

16 September 1993-30 June 1994 expenditure	60 300
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	46 000

Provision is made for three open-network-type modems and ancillary equipment estimated at $46,000 including freight charges.

(ii) Spare parts and supplies

16 September 1993-30 June 1994 expenditure	86 100
1 July-30 September 1994 projected expenditure	57 600
1 October 1994-30 September 1995 cost estimate	132 000

Provision is made for the acquisition of spare parts for repair and maintenance of communications equipment as well as for communications supplies required by the Mission at an estimated monthly cost of $11,000.

(iii) Workshop and test equipment ..... -

No provision is required under this heading.

(iv) Commercial communications

16 September 1993-30 June 1994 expenditure	475 000
1 July-30 September 1994 projected expenditure	162 900
1 October 1994-30 September 1995 cost estimate	651 600

Provision is made for the cost of commercial communications as follows:

(a) INMARSAT user charges at a monthly rate of $22,400 ($268,800);

(b) Transponder rental at $6,400 per month ($76,800);

(c) Local telephone charges at a monthly rate of $20,000 ($240,000);

(d) Postage services at a monthly rate of $200 ($2,400);

(e) Pouch services at a monthly rate of $5,300 ($63,600).

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... -

No provision is required under this heading.

(b) Office equipment ..... -

No provision is required under this heading.

(c) Data-processing equipment

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	6 700

Provision is made for the freight cost of four Laserjet IV printers required to improve the readability of fax messages, at a rate of $1,500 per unit ($6,000) and $700 for freight. These printers are to be transferred from ex-ONUMOZ in November 1994; however, in accordance with General Assembly resolution 48/240 B, ONUMOZ will be reimbursed by UNAVEM II based on the residual value of the printers.

(d) Generators ..... -

No provision is required under this heading.

(e) Observation equipment

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	28 900

Provision is made for the acquisition of three binoculars at unit cost of $300 ($900) and four night vision devices at a unit cost of $7,000 ($28,000).

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical and dental equipment ..... -

No provision is required under this heading.

(h) Accommodation equipment ..... -

No provision is required under this heading.

(i) Miscellaneous equipment

16 September 1993-30 June 1994 expenditure	12 300
1 July-30 September 1994 projected expenditure	14 500
1 October 1994-30 September 1995 cost estimate	30 000

Provision is made for the purchase of miscellaneous equipment as replacement for worn or lost items at a monthly rate of $2,500.

(j) Field defence equipment

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	200

Provision is made for 10 pick-axes at a unit cost of $20 ($200) to enable UNAVEM staff to dig in the compacted laterite soils which are frequently found in Angola.

(k) Spare parts, repairs and maintenance

16 September 1993-30 June 1994 expenditure	54 300
1 July-30 September 1994 projected expenditure	6 800
1 October 1994-30 September 1995 cost estimate	77 200

Provision is made for licensing and maintenance fees for the accounting, payroll and purchase order system estimated at $5,500, $4,000 and $7,700 per year respectively ($17,200). Provision is also made for the purchase of parts, repair and maintenance of generators, office and other equipment at a monthly rate of $5,000 ($60,000).

(l) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services

16 September 1993-30 June 1994 expenditure	32 100
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	23 700

Provision is made to cover the cost of external auditing for the Mission ($11,200). In addition, provision is included for the travel and per diem cost of two internal auditors for a period of 15 days ($12,500).

(ii) Contractual services

16 September 1993-30 June 1994 expenditure	691 900
1 July-30 September 1994 projected expenditure	248 100
1 October 1994-30 September 1995 cost estimate	9 000

Provision is made for miscellaneous services for the peace talks, such as car services, meals and transportation for the personnel provided by the Government of Zambia and the rental cost of the conference sound equipment at an average cost of $3,000 per month for three months ($9,000).

(iii) Data-processing services ..... -

No provision is required under this heading.

(iv) Security services

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	372 000

Provision is made for the services of security guards at an estimated monthly rate of $31,000.

(v) Medical treatment and services

16 September 1993-30 June 1994 expenditure	27 900
1 July-30 September 1994 projected expenditure	7 800
1 October 1994-30 September 1995 cost estimate	38 400

Provision is made for medical services and exit examinations for military and civilian police at a monthly rate of $3,200 per month.

(vi) Claims and adjustment

16 September 1993-30 June 1994 expenditure	43 900
1 July-30 September 1994 projected expenditure	11 000
1 October 1994-30 September 1995 cost estimate	45 600

Provision is made to satisfy miscellaneous claims and adjustments arising from the day-to-day operation of the Mission at a monthly rate of $3,800, except for third-party vehicle accident claims, which are covered under the vehicle insurance policy.

(vii) Official hospitality

16 September 1993-30 June 1994 expenditure	4 900
1 July-30 September 1994 projected expenditure	4 500
1 October 1994-30 September 1995 cost estimate	13 000

Provision is made for hospitality to local dignitaries in the context of good will in the official interest of the Mission at a rate of $500 per month ($6,000). Provision is also made for the cost of official hospitality required for the Lusaka peace talks at $1,000 per month for three months ($3,000) and $2,000 each for the closing receptions at Luanda and Lusaka ($4,000).

(viii) Miscellaneous other services ..... -

No provision is required under this heading.

(b) Miscellaneous supplies

(i) Stationery and office supplies

16 September 1993-30 June 1994 expenditure	119 500
1 July-30 September 1994 projected expenditure	156 100
1 October 1994-30 September 1995 cost estimate	117 000

Provision is made for the purchase of stationery and office supplies, reproduction materials and data-processing supplies estimated at a monthly rate of $9,500 ($114,000) and for the requirements of stationery supplies for the Lusaka peace talks at $1,000 a month for three months ($3,000).

(ii) Medical supplies

16 September 1993-30 June 1994 expenditure	42 800
1 July-30 September 1994 projected expenditure	32 700
1 October 1994-30 September 1995 cost estimate	56 400

Provision is made for the purchase of medicine, vaccines, anti-malaria tablets, dressings and bandages for the Mission at a rate of $4,700 per month.

(iii) Sanitation and cleaning materials

16 September 1993-30 June 1994 expenditure	8 300
1 July-30 September 1994 projected expenditure	55 300
1 October 1994-30 September 1995 cost estimate	66 000

Provision is made for the cost of cleaning materials and other sanitation supplies for the Mission at an estimated cost of $5,500 per month.

(iv) Subscriptions

16 September 1993-30 June 1994 expenditure	8 300
1 July-30 September 1994 projected expenditure	2 800
1 October 1994-30 September 1995 cost estimate	10 800

Provision is made for subscriptions to international newspapers, daily and weekly local newspapers, as well as airways guides, communications data publications and other technical publication requirements at a monthly rate of $900.

(v) Electrical supplies

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	25 200

Provision is made for the purchase of electrical supplies at a monthly rate of $2,100.

(vi) Ballistic protective blankets for vehicles ..... -

No provision is required under this heading.

(vii) Uniform items, flags and decals

16 September 1993-30 June 1994 expenditure	1 700
1 July-30 September 1994 projected expenditure	1 500
1 October 1994-30 September 1995 cost estimate	23 100

Provision is made for United Nations accoutrements for military observers and civilian police monitors, including blue berets, caps, badges, armlets, field caps, scarves, uniforms for field service personnel and local drivers and protective clothing for mechanics.

(viii) Field defence stores ..... -

No provision is required under this heading.

(ix) Operational maps

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	60 000

Provision is made for the purchase of 25 sets of operational maps, which are needed to replace the worn-out maps, at $2,400 per set.

(x) Quartermaster and general stores

16 September 1993-30 June 1994 expenditure	190 400
1 July-30 September 1994 projected expenditure	53 800
1 October 1994-30 September 1995 cost estimate	204 000

Provision is made to cover the cost of supplies and services not included elsewhere in the budget, such as butane gas, gas refills, refills for fire extinguishers, other expendable general stores and bank charges at an average monthly rate of $17,000 ($204,000).

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programme

(a) Equipment

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	1 800

Provision is made for the purchase of one radio cassette recorder, one camera and one camcorder at a cost of $200, $600 and $1,000 respectively, inclusive of freight cost. This equipment is necessary in order for UNAVEM to provide information material to the monthly magazine The Trumpet.

(b) Materials and supplies

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	3 600

Provision is made for public information supplies such as films and audio and video tapes at an average cost of $300 per month.

(c) Contractual services

16 September 1993-30 June 1994 expenditure	-
1 July-30 September 1994 projected expenditure	-
1 October 1994-30 September 1995 cost estimate	39 000

Provision is made for the commercial printing of the new UNAVEM monthly magazine The Trumpet at a cost of $2,000 per month ($24,000). Provision is also made for the cost of radio and television coverage of the forthcoming ceremony on the signing of the peace agreement at Lusaka at a total cost of $60,000, of which UNAVEM's share is $15,000.

(d) Production costs of the Department of Public Information .. -

No provision is required under this heading.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... -

No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

No provision is required under this heading.

(b) Military airlifts ..... -

No provision is required under this heading.

(c) Commercial freight and cartage

16 September 1993-30 June 1994 expenditure	27 500
1 July-30 September 1994 projected expenditure	12 000
1 October 1994-30 September 1995 cost estimate	30 000

Provision is made to cover the cost of shipping, handling and forwarding charges to and from the mission area that have not been provided for elsewhere, estimated at $2,500 per month.

17. Integrated Management Information System

16 September 1993-30 June 1994 expenditure	43 300
1 July-30 September 1994 projected expenditure	20 000
1 October 1994-30 September 1995 cost estimate	57 000

This estimate provides for a proportional share of the 1994-1995 financing of the Integrated Management Information System.

18. Support account for peace-keeping operations

16 September 1993-30 June 1994 expenditure	521 000
1 July-30 September 1994 projected expenditure	171 200
1 October 1994-30 September 1995 cost estimate	779 700

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is hereby made based on 8.5 per cent of the total cost for salaries, common staff costs and travel of civilian staff members in the mission area.

19. Staff assessment

16 September 1993-30 June 1994 expenditure	907 200
1 July-30 September 1994 projected expenditure	294 000
1 October 1994-30 September 1995 cost estimate	1 274 400

Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the staff regulations of the United Nations.

20. Income from staff assessment

16 September 1993-30 June 1994 expenditure	(907 200)
1 July-30 September 1994 projected expenditure	(294 000)
1 October 1994-30 September 1995 cost estimate	(1 274 400)

The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the UNAVEM budget.

ANNEX VIII

United Nations Angola Verification Mission

A. Proposed distribution of civilian staff by office, category and grade level for the period from 1 October 1994 to 30 September 1995

Category	Office of the Special Representative of the Secretary-General	Political Office	Military Division	Administration	Total
Professional and above					
USG	1	-	-	-	1
ASG	-	-	1	-	1
D-2	1	-	-	-	1
D-1	-	-	-	1	1
P-5	2	1	-	-	3
P-4	3	1	-	1	5
P-3	2	1	-	1	4
P-2	-	-	-	1	1
	9	3	1	4	17
General Service	4	2	1	13	20
Field Service	-	-	-	19	19
Total, international	13	5	2	36	56
Local staff	5	2	20	48	75
Grand total	18	7	22	84	131

B. Authorized staffing, incumbency and vacancy rate for the period 16 September 1993 to 30 September 1994

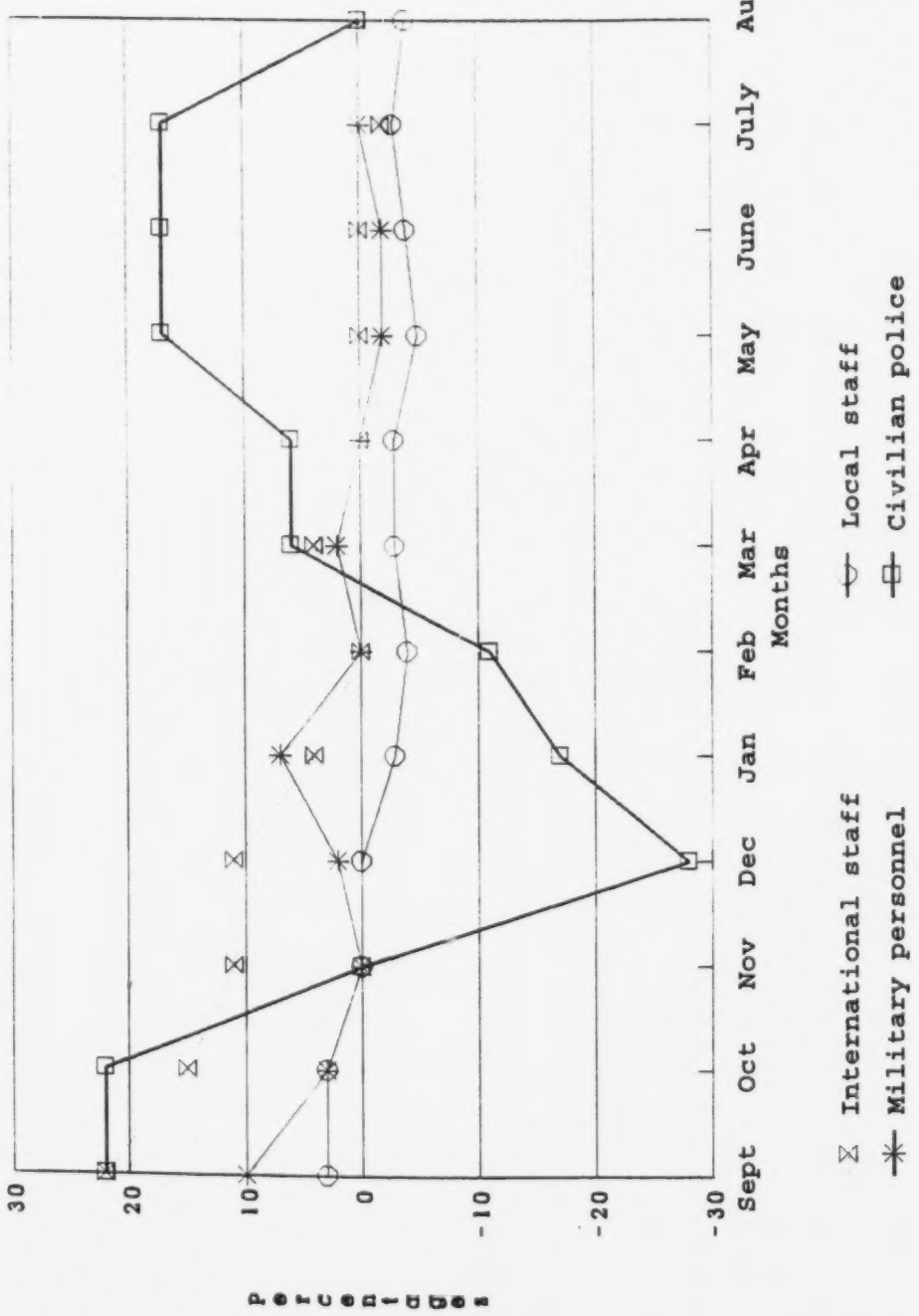
Grade	Authorized	Sept. 1993	Oct. 1993	Nov. 1993	Dec. 1993	Jan. 1994	Feb. 1994	Mar. 1994	Apr. 1994	May 1994	June 1994	July 1994	Aug. 1994	Sept. 1994	Average
Professional category and above															
USG	1	1	1	1	1	1	1	1	1	1	1	1	1	...	1
ASG	1	1	1	1	1	1	1	1	1	1	1	1	1	...	1
D-2	1	1	1	-	-	-	-	-	-	1	1	1	1	...	1
D-1	1	1	1	-	-	-	1	1	1	1	1	1	1	...	1
P-5	3	1	1	1	1	2	2	2	2	2	2	2	2	...	2
P-4	5	4	4	5	5	6	5	4	4	4	4	4	3	...	4
P-3	5	4	4	5	5	6	5	4	4	4	4	4	4	...	3
P-2	1	-	-	-	-	-	-	-	-	1	1	1	1	...	-
Subtotal	16	11	11	10	10	13	13	12	12	14	14	15	14	...	13
Vacancy rate		31%	31%	38%	38%	19%	19%	25%	25%	13%	13%	6%	13%	...	22%
General Service and other categories															
General Service (principal level)	-	1	1	2	2	2	3	2	2	2	2	2	2	...	2
General Service (other levels)	19	15	19	19	19	19	19	19	21	19	19	18	18	...	19
Field Service	19	15	15	17	18	19	19	19	19	19	20	20	20	...	18
Subtotal	38	31	35	38	38	39	41	40	42	40	40	40	40	...	39
Total, international	54	42	46	48	48	52	54	52	54	54	54	55	54	...	38
Vacancy rate		22%	15%	11%	11%	4%	0%	4%	0%	0%	0%	-2%	0%	...	5%
Local staff	75	73	73	75	75	77	78	77	76	79	78	77	78	...	66
Vacancy rate		3%	3%	0%	0%	-3%	-4%	-3%	-1%	-5%	-4%	-3%	-4%	...	-2%
Total, civilian staff	129	115	119	123	123	129	132	129	130	133	132	132	132	...	128

Grade	Authorized	Sept. 1993	Oct. 1993	Nov. 1993	Dec. 1993	Jan. 1994	Feb. 1994	Mar. 1994	Apr. 1994	May 1994	June 1994	July 1994	Aug. 1994	Sept. 1994	Average
Vacancy rate		11%	8%	5%	5%	0%	-2%	0%	-1%	-3%	-2%	-2%	-2%	...	1%
Military personnel															
Military observers	61	55	59	61	60	57	61	60	61	62	62	61	61	...	60
Vacancy rate		10%	3%	0%	2%	7%	0%	2%	0%	-2%	-2%	0%	0%	...	2%
Civilian police															
Civilian police	18	14	14	18	23	21	20	17	17	15	15	15	18	...	16
Vacancy rate		22%	22%	0%	-28%	-17%	-11%	6%	6%	17%	17%	17%	0%	...	4%

Note: ... reflects unavailable data.

C. Monthly fluctuations in vacancy rates

(September 1993-August 1994)



ANNEX IX

United Nations Angola Verification Mission

Civilian staff and related costs proposed for the period from 1 October 1994 to 30 September 1995

(Thousands of United States dollars)

Proposed staffing	Number of people	Person/ months	Annual standard costs			Estimated total costs				
			Salary	Common staff costs	Staff assess-ment	Salary	Common staff costs	Staff assess-ment	Mission subsistence allowance	Hazard allowance
USG (Mission appointee)	1	12.0	88.5	54.7	53.4	88.5	54.7	53.4	20.3	10.4
ASG (Mission appointee)	1	12.0	81.6	49.8	48.0	81.6	49.8	48.0	20.3	10.4
D-2	1	12.0	104.8	41.6	41.0	104.8	41.6	41.2	30.7	10.4
D-1 (Geneva)	1	12.0	124.9	41.2	38.4	124.9	41.2	38.6	30.7	10.4
P-5	1	12.0	89.7	35.6	32.8	89.7	35.6	32.8	30.7	10.4
P-5 (Mission appointee)	2	24.0	62.2	35.6	32.8	124.4	71.2	65.6	61.3	20.8
P-4	3	36.0	77.7	30.8	26.5	233.1	92.4	79.5	81.6	31.2
P-4 (Mission appointee)	2	24.0	53.9	30.8	26.5	107.8	61.6	53.0	45.9	20.8
P-3	2	24.0	64.4	25.6	19.7	128.8	51.1	39.5	53.6	20.8
P-3 (Mission appointee)	2	24.0	44.7	25.6	19.7	89.4	51.5	39.5	51.0	20.8
P-2	1	12.0	52.2	20.7	13.9	52.2	20.7	13.9	30.7	10.4
Subtotal	17					1 225.2	571.0	505.0	456.8	176.8
General Service (principal level)	3	24.0	50.6	20.1	21.7	151.8	60.3	65.1	81.7	31.2
General Service (other levels)	17	204.0	36.9	14.6	14.0	627.3	248.2	238.0	433.5	176.9
Field Service	19	228.0	51.1	51.9	20.6	907.9	986.2	391.3	582.5	197.7
Subtotal	39					1 750.0	1 294.7	694.4	1 097.7	405.8
Total, international	56					2 975.2	1 865.7	1 199.4	1 554.5	582.6
Local staff	75	900	12.3	1.1	1.0	922.5	82.5	75.0		92.3
Temporary staff	34	408	9.1	-		309.4	-	-		-
Subtotal	109					1 231.9	82.5	75.0		92.3
Grand total	165					4 207.1	1 948.2	1 274.4	1 554.5	674.9

ANNEX X

United Nations Angola Verification Mission

Summary of resources made available and operating costs for the mandate periods ending 30 September 1994

(Thousands of United States dollars rounded)

	Gross	Net
1. Resources		
3 January 1989 to 2 January 1990	9 192.0	8 962.0
3 January 1990 to 2 January 1991	5 826.4	5 616.4
3 January to 31 May 1991	4 381.9	4 223.9
1 June to 31 December 1991	49 467.0	49 132.9
1 January to 31 October 1992	57 876.7	56 062.0
1 November 1992 to 28 February 1993	25 258.8	24 218.0
1 March to 30 April 1993	1 518.4	1 632.4
1 May to 15 July 1993	5 948.4	5 724.0
16 July to 15 September 1993	3 882.3	3 742.1
16 September to 15 December 1993	5 500.0	5 253.9
16 December 1993 to 31 March 1994	6 478.8	6,097.7
17 March to 31 May 1994	5 246.8	4 992.4
1 June to 30 June 1994	2 098.7	1 997.0
1 July to 30 September 1994	6 296.1	5 991.0
Total resources	188 973.6	183 645.7
2. Operating costs		
3 January 1989 to 2 January 1990	8 263.2	8 071.5
3 January 1990 to 2 January 1991	5 825.1	5 610.6
3 January to 31 May 1991	2 827.6	2 722.3
1 June to 31 December 1991	49 437.9	49 108.7
1 January to 31 October 1992	59 002.2	57 187.5
1 November 1992 to 28 February 1993	20 194.3	19 465.7
1 March to 15 September 1993	15 018.4	14 419.3
16 September 1993 to 30 June 1994	19 141.6	18 234.4
1 July to 30 September 1994	6 888.1	6 594.9
Total operating costs	186 598.4	181 414.9

		Gross	Net
3.	Credits to Member States		
	1 May to 31 December 1991	1 421.7	1 351.3
	1 March to 30 April 1993	1 518.4	1 596.2
	17 March to 31 May 1994	182.7	106.8
	1 June to 30 June 1994	1 082.5	1 082.5
	Total credits	4 205.3	4 173.0
4.	Unencumbered balance (1-2-3)	(1 830.1)	(1 942.2)
5.	Interest and miscellaneous income		349.3
6.	Outstanding assessment as at 31 August 1994		23 973.1
7.	Projected operating deficit (4+5+6)		(21 681.6)

ANNEX XI

United Nations Angola Verification Mission

A. Planned and actual deployment of military observers

Months	Number of observers		Person days		Mission subsistence allowance	
	Planned	Actual	Planned	Actual	Planned	Actual
September 1993	61	55	781	704	65 587	59 136
October 1993	61	59	1 891	1 829	158 844	153 636
November 1993	61	61	1 830	1 830	153 720	153 720
December 1993	61	60	1 891	1 860	158 844	156 240
January 1994	61	57	1 891	1 767	158 844	148 428
February 1994	61	61	1 708	1 708	143 472	143 472
March 1994	61	60	1 891	1 860	158 844	156 240
April 1994	61	61	1 830	1 830	153 720	153 720
May 1994	61	62	1 891	1 922	158 844	161 448
June 1994	61	62	1 830	1 860	153 720	156 240
Total			17 434	17 170	1 464 439	1 442 280

B. Planned and actual deployment of civilian police monitors

Months	Number of observers		Person days		Mission subsistence allowance	
	Planned	Actual	Planned	Actual	Planned	Actual
September 1993	18	14	286	233	23 991	19 557
October 1993	18	14	558	434	46 872	36 456
November 1993	18	18	540	540	45 360	45 360
December 1993	18	23	558	713	46 872	59 892
January 1994	18	21	558	651	46 872	54 684
February 1994	18	20	504	560	42 336	47 040
March 1994	18	17	558	527	46 872	44 268
April 1994	18	17	540	510	45 360	42 480
May 1994	18	15	558	465	46 872	39 060
June 1994	18	15	540	450	45 360	37 800
Total			5 200	5 083	436 767	426 957

C. Planned and actual deployment of international civilian staff

Months	Number of observers		Person days		Mission subsistence allowance	
	Planned	Actual	Planned	Actual	Planned	Actual a/
September 1993	54	42	824	641	69 174	53 802
October 1993	54	46	1 426	1 426	140 616	119 784
November 1993	54	48	1 440	1 440	136 080	120 960
December 1993	54	48	1 488	1 488	140 616	124 992
January 1994	54	52	1 612	1 612	140 616	135 408
February 1994	54	54	1 512	1 512	127 088	127 008
March 1994	54	52	1 612	1 612	140 616	135 408
April 1994	54	54	1 620	1 620	136 080	136 080
May 1994	54	54	1 674	1 674	140 616	140 616
June 1994	54	54	1 620	1 620	136 080	136 080
Total			15 566	14 645	1 307 502	1 230 138

a/ The fact that 18 international staff members were assigned to the Lusaka conference and received daily subsistence allowance rather than mission subsistence allowance led to lower recorded actual expenditure (see annex I, line item 2 (b)) than would otherwise have been incurred.

ANNEX XII

A. Current geographical distribution of transportation equipment a/

Description	Headquarters	Luanda	Benguela	Lugango	Namibe	Sumbe	Other	Total
Sedan, heavy	-	-	-	-	-	-	-	-
Sedan, medium	7	-	-	-	-	-	-	7
Sedan, light	21	-	-	-	-	-	-	21
Jeep, light 4x4	-	-	-	-	-	-	-	-
Jeep, medium 4x4	125	-	3	3	3	3	1	138
Bus, heavy	-	-	-	-	-	-	-	-
Bus, medium	2	-	-	-	-	-	-	2
Bus, light	10	-	-	1	-	-	-	11
Truck, cargo, heavy	7	-	-	-	-	-	-	7
Truck, cargo, medium	9	-	-	-	-	-	-	9
Truck, cargo, light	11	-	-	1	-	-	-	12
Truck, ambulance	1	-	-	-	-	-	-	1
Truck, crane	1	-	-	-	-	-	-	1
Truck, fuel	-	-	-	-	-	-	-	-
Truck, water	-	-	-	-	-	-	-	-
Truck, recovery	2	-	-	-	-	-	-	2
Truck, tractor	-	-	-	-	-	-	-	-
Truck, miscellaneous	1	-	-	-	-	-	-	1
Truck, excavator	-	-	-	-	-	-	-	-
Forklift	5	-	-	1	-	-	-	6
Armoured vehicles	-	-	-	-	-	-	-	-
Trailer, water, 1000 l	3	-	-	-	-	-	-	3
Trailer, water, 2200 l	14	-	-	-	-	-	-	14
Trailer, fuel, 220 l	23	-	-	-	-	-	-	23
Total	242	-	3	6	3	3	1	258

a/ A total of 57 vehicles are to be held in reserve.

B. Current geographical distribution of communications equipment

Description	Headquarters	Luanda	Benguela	Lugango	Namibe	Sumbe	Other	Total
VHF equipment								
Repeaters	3	-	-	1	-	-	-	4
Base station	6	-	1	1	1	1	-	10
Mobile station	63	-	3	6	3	3	-	78
Portable set (Handi-talkies)	136	-	2	6	1	1	-	146
HF equipment								
Base station	3	-	1	1	1	1	-	7
Mobile set	11	-	3	6	3	3	-	26
Satellite equipment								
Intelsat "A" station	1	-	-	-	-	-	-	1
Inmarsat station	2	-	-	-	-	-	-	2
Inmarsat terminal	1	-	1	1	1	1	-	5
Total	226	-	11	22	10	10	-	279

C. Current geographical distribution of office equipment and generators

Description	Headquarters	Luanda	Benguela	Lugango	Namibe	Sumbe	Other	Total
Office equipment								
Copiers, extra large	3	-	-	-	-	-	-	3
Copiers, large	8	-	-	-	-	-	-	8
Copiers, medium	20	-	-	1	-	-	-	21
Copiers, small	12	-	1	-	1	1	-	15
Facsimile machines	-	-	-	-	-	-	-	-
Overhead projectors	1	-	-	-	-	-	-	1
Shredders	-	-	-	-	-	-	-	-
Typewriters, electric	79	-	-	1	-	-	-	80
Total	123	-	1	2	1	1	-	128
Generators								
170 KVA	12	-	-	-	-	-	-	12
125 KVA	1	-	-	-	-	-	-	1
100 KVA	2	-	-	-	-	-	-	2
93 KVA	1	-	-	-	-	-	-	1
55 KVA	3	-	-	2	-	-	-	5
36 KVA	11	-	1	1	1	1	3	18
10.7 KVA	6	-	-	-	-	-	-	6
4.5 KVA	8	-	-	-	-	-	-	8
3.0 KVA	3	-	-	-	-	-	-	3
Total	47	-	1	3	1	1	3	56

ANNEX XIII

United Nations Angola Verification Mission

Financing authorizations for periods from inception to 30 September 1994

Mandate periods	Periods of appropriation	Appropriations		Amount set off among Member States' assessments		Security Council reference	General Assembly reference
		Gross	Net	Gross	Net		
1. 3 January 1989-31 May 1991	3 Jan 1989-2 Jan 1990	9 193 000	8 962 000	-	-	Resolution 626 (1988) of 20 December 1988	Resolution 43/231 of 16 February 1989
	3 Jan 1990-2 Jan 1991	5 826 400	5 616 400	-	-		Resolution 44/190 of 21 December 1989
	3 Jan-31 May 1991	4 381 900	4 223 900	-	-		Resolution 45/246 of 21 December 1990
Total		19 401 300	18 802 300				
2. 1 June 1991-31 October 1992	1 June-31 Dec 1991	49 467 000	49 132 900	1 421 658	1 351 258	Resolution 696 (1991) of 30 May 1991	Resolution 45/269 of 27 August 1991
	1 Jan 1992-31 Oct 1992	42 876 720	42 062 000	-	-		Resolution 46/195 of 20 December 1991
	1 Jan 1992-31 Oct 1992	15 000 000	14 000 000	-	-		Resolution 46/195 B of 31 July 1991
Total		107 343 720	105 194 900				
3. 1 November-30 November 1992	1 Nov 1992-28 Feb 1993	25 258 800	24 218 000	-	-	Resolution 785 (1992) of 30 October 1992	Decision 47/450 C of 8 April 1993
1 December 1992-31 January 1993	1 Mar 1993-30 Apr 1993	1 518 400	1 632 400	1 518 400	1 632 400	Resolution 793 (1992) of 30 November 1992	Decision 47/450 C
1 February-30 April 1993						Resolution 804 (1993) of 29 January 1993	
Total		26 777 200	25 850 400				
4. 1 May 1993-31 May 1993	1 May-15 July 1993	5 948 650	5 723 950	-	-	Resolution 823 (1993) of 30 April 1993	Decision 47/450 C
1 June 1993-15 July 1993						Resolution 874 (1993) of 1 June 1993	

Mandate periods	Periods of appropriation	Appropriations		Amount set off among Member States' assessments		Security Council reference	General Assembly reference
		Gross	Net	Gross	Net		
5. 16 July 1993-15 September 1993	16 July-15 Sept 1993	3 882 300	3 742 100	-	-	Resolution 851 (1993) of 15 July 1993	Decision 47/450 C
6. 16 September 1993-15 December 1993	16 Sept-15 Dec 1993	5 500 000	5 253 900	-	-	Resolution 86' (1993) of 15 September 1993	Resolution 48/241 of 5 April 1994
7. 16 December 1993-16 March 1994	16 Dec 1993-31 Mar 1994 a/	6 478 800	6 097 700	-	-	Resolution 890 (1993) of 15 December 1993	Resolution 48/241
8. 17 March 1994-31 May 1994	17 Mar-31 May 1994	5 246 750	4 992 375	182 700	106 800	Resolution 903 (1994) of 16 March 1994	Resolution 48/241
9. 1 June 1994-30 June 1994	1 June-30 June 1994 b/	2 098 700	1 997 000	1 082 500	1 082 500	Resolution 922 (1994) of 31 May 1994	Resolution 48/241
10. 1 July 1994-30 Sept 1994	1 July-30 Sept 1994 b/	6 296 100	5 991 000	-	-	Resolution 932 (1994) of 30 June 1994	Resolution 48/241
Grand Total		188 973 520	183 645 625	4 205 258	4 172 958		

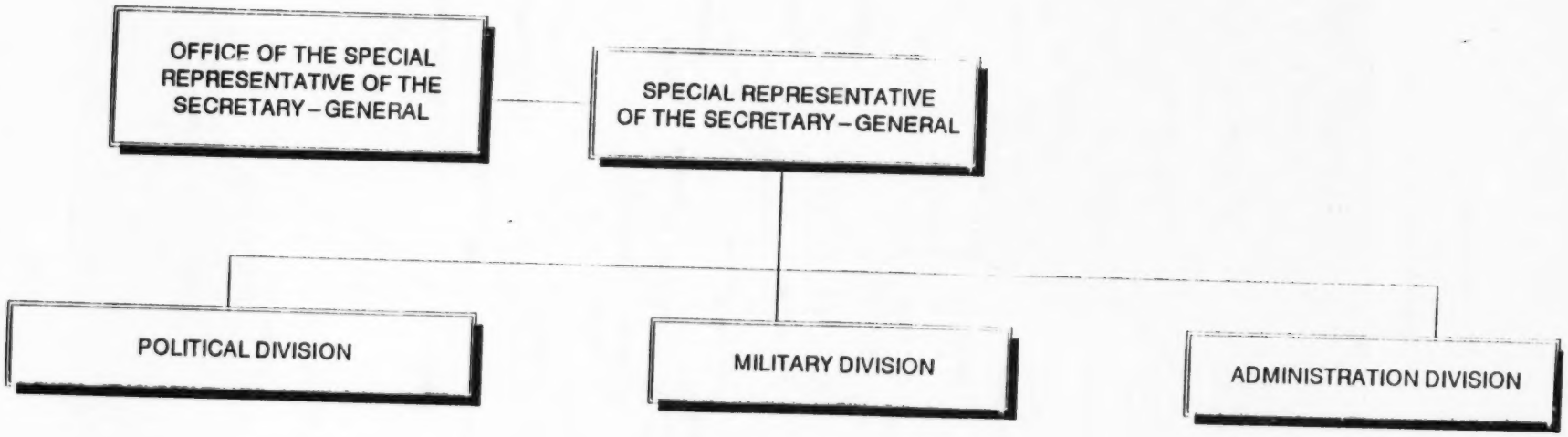
a/ Appropriation was subsequently provided in the amount of $6,296,100 gross ($5,990,900) for the period 16 December 1993 to 16 March 1994 (General Assembly resolution 48/241, para. 11).

b/ Commitment authority only.

ANNEX XIV

United Nations Angola Verification Mission (UNAVEM II)

Organizational chart



ANNEX XV

Operational map

MAP NO. 3858 Rev. 4 UNITED NATIONS
JULY 1994